

KINGDOM OF CAMBODIA
NATION RELIGION KING



ក្រសួងសេដ្ឋកិច្ច និង ហិរញ្ញវត្ថុ
Ministry of Economy and Finance
ធានានូវកំណើន និង អភិវឌ្ឍន៍ប្រកបដោយចីរភាព
Ensure Sustainable Growth and Development

Climate Public Expenditure Review 2016

JANUARY 2018

Preface

Cambodia is among the countries most vulnerable to climate change. Floods, droughts and extreme vents exacerbated by climate change are already affecting economic and social development, and these impacts are expected to increase significantly over the next few decades.

Cambodia is highly committed to international efforts to address climate change, as evidenced by the recent ratification of the Paris Agreement on climate change, and adoption of the Cambodia's Nationally Determined Contribution (NDC). The Royal Government of Cambodia has also developed a comprehensive response to climate change, through the Cambodia Climate Change Strategic Plan (CCCSP, 2014-23), operationalized through Climate Change Strategic Plans and Action Plans in 15 ministries and agencies. With support from our partners, key ministries have also started to integrate climate change in the way they prioritize activities for the national budget. Ministry of Economy and Finance has included guidance on climate change in annual budget circulars.

This report provides an update on climate finance trends, including data from fiscal year 2016. It is a useful tool to monitor whether Cambodia and its development partners are effectively supporting national climate change priorities.

This year's report shows continued growth in Government's commitment, while external sources of financing have dropped for the second year in a row. This is a significant issue as Cambodia needs international support if it is to meet its commitments under the Paris Agreement on Climate Change. Stronger engagement of our partners through the newly created Climate Change Technical Working Group, and access to new sources of financing such as the Green Climate Fund are part of the strategy to reverse this trend.

A key issue emerging from this report is that significant amounts of climate change finance do not seem to be strongly connected to Climate Change Action Plans. Evidence from the past two years indicate that the vast majority of resources are not properly aligned. This will require action if it is confirmed in the upcoming mid-term review of the Cambodia Climate Change Strategic Plan. Both donors and Government will need to find better ways of integrating priority climate change actions in their planning and budgeting.

The Ministry of Economy and Finance will continue to be actively involved in these efforts, alongside the National Council for Sustainable Development and the Council for the Development of Cambodia.

Ros Seilava
Under Secretary of State

Acknowledgment

The Ministry of Economy and Finance would like to express its gratitude to the extended cooperation and contribution from the National Council for Sustainable Development (NCSD) and the Cambodia Climate Change Alliance (CCCA) in providing technical support, comments and training on the concept of tracking climate expenditure and to the Cambodian Rehabilitation and Development Board in providing data from the Cambodia ODA database as an input to this report.

The Cambodia Climate Public Expenditure Review report has been developed with technical support from the National Council for Sustainable Development-NCSD (Dr. Tin Ponlok, Mr. Sum Thy, Mr. Ma Chan Sethea) and CCCA (Mr. So Polen, Mr. Ung Soeun and Mr. Julien Chevillard), by the Climate Change Technical Team of the Ministry of Economy and Finance with support of their technical officials from General Department of International Cooperation and Debt Management (GDICDM) and Budget Formulation Department (BFD) of General Department of Budget (GDB), and Macro-economic and Fiscal Policy Department (MFPD) of the General Department of Policy (GDP).

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List of Abbreviation and Acronyms

ADB	Asian Development Bank
CBR	Cost Benefit Ratio
CC	Climate Change
CCCSP	Cambodia Climate Change Strategic Plan 2014-2023
CCAP	Climate Change Action Plan
CCFF	Climate Change Financing Framework
CCTT	Climate Change Technical Team
CDC	Council for the Development of Cambodia
CRDB	Cambodia Rehabilitation and Development Board
CPER	Climate Public Expenditure Review
CPEIR	Climate Public Expenditure and Institutional Review
CRI	Climate Relevance Index
DI	Department of Investment
DBF	Department of Budget Formulation
DCC	Department of Climate Change
FMIS	Financial Management Information System
GDP	Gross Domestic Products
GHG	Greenhouse Gas
KHR	Khmer Riel
MPTC	Ministry of Posts and Telecommunications
MAFF	Ministry of Agriculture, Fisheries and Forestry
MEF	Ministry of Economy and Finance
MRD	Ministry of Rural Development
MOH	Ministry of Health
MoEYS	Ministry of Education, Youth and Sports
MPWT	Ministry of Public Work and Transport
MIH	Ministry of Industry and Handicraft
MME	Ministry of Mines and Energy
NCCC	National Climate Change Committee
NCDD-S	National Committee for Sub-National Democratic Development Secretariat
NCDM	National Committee for Disaster Management
MoWA	Ministry of Women’s Affairs
MoWRAM	Ministry of Water Resources and Meteorology
MoInf	Ministry of Information
MoT	Ministry of Tourism
MLMUPC	Ministry of Land Management, Urban Planning and Construction
MoE	Ministry of Environment
NCSD	National Council for Sustainable Development
NGO	Non-Governmental Organization
NSDP	National Strategic Development Plan
ODA	Official Development Assistance
ODI	Overseas Development Institute
PB	Program-based
PFM	Public Financial Management

PFMRP Public Financial Management Reform Program
RGC Royal Government of Cambodia
SNC-UNFCCC Second National Communication for United National Framework for Climate Change
Convention (UNFCCC)
WRI World Resources Institute

Executive Summary

This study provides an update on climate change public expenditure for fiscal year 2016, by analyzing public expenditure data for the 15 ministries and agencies with Climate Change Action Plans.

The CPER 2016 reflects a **continued drop in climate change expenditure of 12% in 2016, following a 9% drop in 2015**. This is largely due to a sharp reduction in external climate change financing (21%), which is even more pronounced than the decrease in overall ODA (incl. NGO) to Cambodia (about 10% in 2016).

Government's continued commitment to the climate change response is reflected in the increasing levels of domestic financing for climate change, with a 10% increase in 2016 bringing total Government contribution to KHR 283 billion.

However, most of the climate change response remains funded by development partners (62%) and the **reduction in external climate financing support is affecting Cambodia's capacity to adapt to and mitigate climate change**. Overall, climate public expenditure was reduced from 1.2% of GDP in 2015 to 0.9% of GDP in 2016.

Although the overall level of support is too low, climate resources that do get spent are in line with Government priorities at the macro level: 92% is spent on adaptation and the sectoral allocation of resources is broadly in line with the respective weights of the sectors as reflected in Climate Change Action Plans.

CCAP alignment: At a more detailed level however, the analysis of MRD's CCAP and 2016 expenditure shows that only 17% the annual MRD's CCAP financing requirement was actually covered, due to misalignment of climate change financing received. This will require more detailed analysis and decisive action to better integrate climate change priorities in Government's budgets and donor programmes, as it seriously impacts the ability of Government to deliver on its climate change commitments.

I. Climate expenditure: a recent fall driven mostly by a downward ODA trend

1. Overall trend

In 2016, one third of public expenditure, or 32%, was either fully or partially delivering climate change benefits. This share of public expenditures with some degree of climate change benefits has remained relatively stable since 2009, around 34% in average.

Once climate change relevance weights are applied to this expenditure, climate change expenditure¹ constituted 3.1% of total public expenditure (dropping from 3.8% in 2015). The proportion of climate change expenditure to GDP dropped to 0.9% in 2016 from 1.2% of GDP in 2015, due mostly to a decrease in external funding, a major source of climate change funds.

As shown in figure 1 below, the recent drop in climate finance is broadly consistent with the drop in overall ODA (loans and grants) disbursements recorded by CDC/CRDB. However, climate change external finance has dropped more rapidly: in 2016 external climate finance dropped by -21%, compared to -13% for ODA.

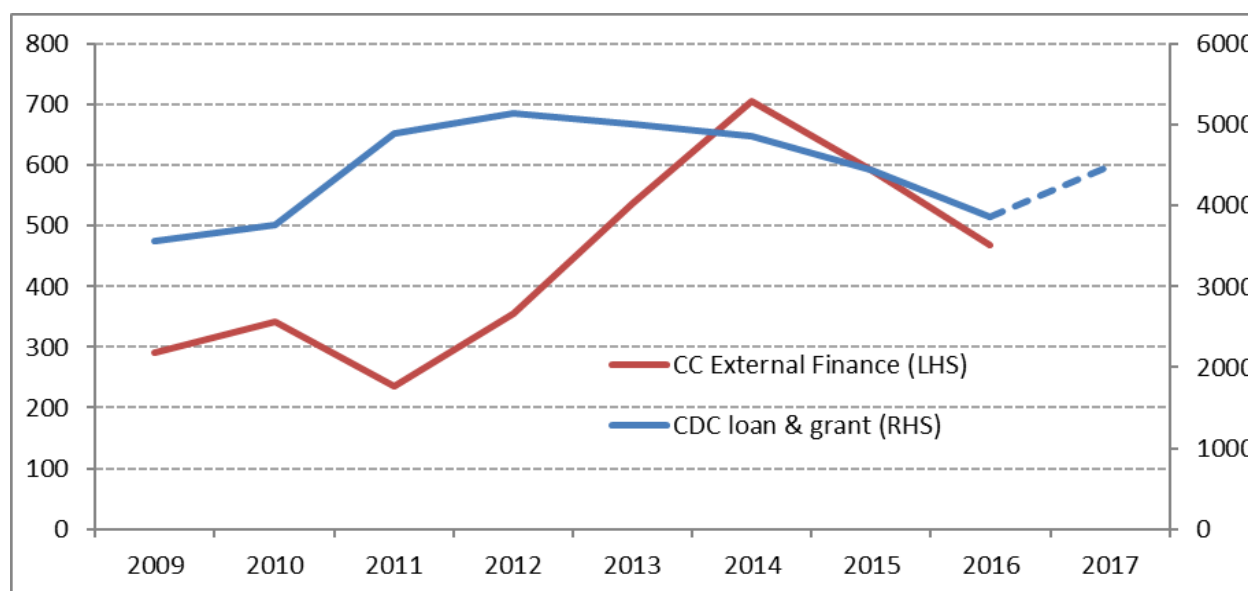


Figure 1: Trend in external climate change finance compared to overall ODA trend 2009-2017 (in Billions of KHR)

Source: Source: CDC, MEF & expert team calculation.

Another potential reason for this drop, although not as significant, is methodological. More disaggregated data on the national budget is now available, thanks to the introduction of programme budgeting in most ministries. This allows for a more refined analysis of budget allocations which has led to lower estimates of the climate change weighting of certain budget lines.

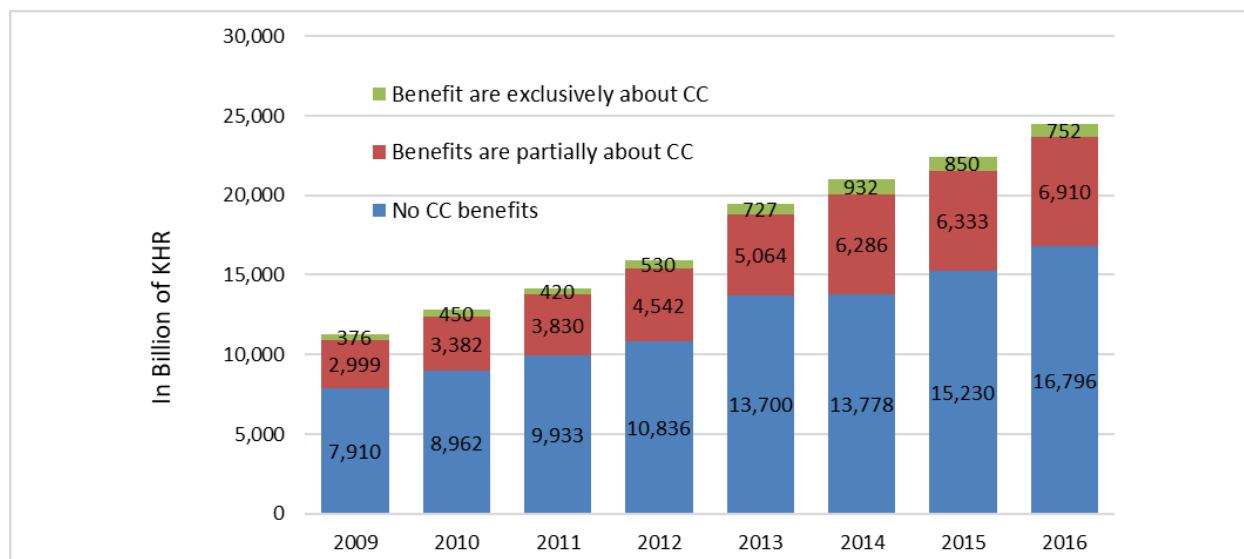
In absolute terms, climate change expenditure has fallen from KHR 850.5 billion in 2015 to KHR 752 billion in 2016.

¹ In this report, “climate change expenditure” refers to public expenditures that deliver climate change benefits, once they have been weighted for climate change relevance.

Table 1: Proportion of climate change expenditure to total public expenditure and GDP

	2009	2010	2011	2012	2013	2014	2015	2016
Public expenditure with CC benefits vs. total public expenditure	32.4%	35.3%	32.4%	32.7%	34.9%	34.8%	37.3%	32%
CC public expenditure (weighted) vs. total public expenditure	3.3%	3.5%	3%	3.3%	3.7%	4.4%	3.8%	3.1%
CC public expenditure (weighted) vs. GDP	0.9%	1.0%	0.8%	0.9%	1.2%	1.4%	1.2%	0.9%

Source: NIS, MEF, CDC & expert team calculation.

**Figure 2: Public expenditure with CC benefits vs. total public expenditure (in billions of KHR)**

Source: MEF, CDC, and expert team calculation.

2. Sectoral allocation of climate change expenditure

Irrigation related expenditure under MOWRAM continues to take the largest share of climate change expenditure in Cambodia (36%) in 2016, although the continuous growth of this type of expenditure has stopped since 2015, with a further 13% reduction in 2016.

Compared to 2015, road and urban infrastructure expenditure under MPWT increased by 22.7% in 2016, while rural infrastructures (small irrigation, water and sanitation and rural roads under MRD) dropped by 33.6%. They represent respectively 32.5% and 8.1% of total climate change expenditure in 2016.

Climate change expenditure in the social sector (Education, health and gender) also dropped significantly in 2016, while climate change expenditure in agriculture, forestry and fisheries have declined for the last three years, including a 2.7% reduction in 2016.

Climate change expenditure in other sectors remained very limited in 2016 with about 18% of the total. However, some of these ministries with smaller climate change portfolios have seen increases in climate change expenditure, most notably Ministry of Environment, Ministry of Mines and Energy, Ministry of Posts and Telecommunications, and Ministry of Industry and Handicrafts.

Table 2: Climate change expenditure by ministry (total donor and national) in billions of KHR

Climate Change Expenditure	2011	2012	2013	2014	2015	2016
	In billion KHR (Total Donor and National)					
MLMUPC	4.2	4.4	4.5	0.1	1.2	1.6
MOT	0.9	0.7	1.1	1.3	1.2	1.8
MIH	0.0	0.0	2.0	6.9	5.8	7.5
MOINFO	0.0	0.0	0.0	0.0	0.0	0.0
MPTC	0.0	0.0	0.8	7.1	7.0	9.4
MAFF	21.0	22.3	87.6	63.6	48.2	46.9
MOWRAM	194.8	243.0	285.4	357.8	269.1	233.9
MME	3.3	7.6	8.9	30.2	12.0	18.7
MPWT	95.4	126.4	126.5	190.9	171.0	209.9
MRD	27.9	36.7	44.1	58.2	78.8	52.3
MOH	14.8	16.9	32.7	28.5	46.2	25.5
MoEYS	0.0	0.0	0.1	0.6	0.4	0.0
MoWA	0.6	0.9	0.9	1.1	1.0	0.5
NCDM	0.6	2.3	0.7	3.0	1.5	0.9
MOE	14.9	19.6	48.3	33.9	16.4	26.0
SNA	7.1	9.5	0.4	15.7	15.7	3.5
NGO	9.2	8.0	26.8	18.9	10.6	8.1
Total CC, CCFE ministries	394.9	498.1	670.8	818.0	686.1	646.5
Others	24.8	32.3	56.6	114.2	164.4	105.4
Total CC, all ministries	419.6	530.4	727.4	932.2	850.5	751.9
in millions of USD	104.9	132.6	181.8	233.0	212.6	188.0

Source: MEF, CDC, and expert team calculation.

Table 3: Climate change expenditure by ministry (total donor and national, in percentage of total climate change expenditure

Climate Change Expenditure	2011	2012	2013	2014	2015	2016
	In percentage to total (Total Donor and National)					
MLMUPC	1.1%	0.9%	0.7%	0.0%	0.2%	0.2%
MOT	0.2%	0.1%	0.2%	0.2%	0.2%	0.3%
MIH	0.0%	0.0%	0.3%	0.8%	0.8%	1.2%
MOINFO	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
MPTC	0.0%	0.0%	0.1%	0.9%	1.0%	1.5%
MAFF	5.3%	4.5%	13.1%	7.8%	7.0%	7.2%
MOWRAM	49.3%	48.8%	42.5%	43.7%	39.2%	36.2%
MME	0.8%	1.5%	1.3%	3.7%	1.7%	2.9%
MPWT	24.2%	25.4%	18.9%	23.3%	24.9%	32.5%
MRD	7.1%	7.4%	6.6%	7.1%	11.5%	8.1%
MOH	3.8%	3.4%	4.9%	3.5%	6.7%	3.9%
MoEYS	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%
MoWA	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%
NCDM	0.2%	0.5%	0.1%	0.4%	0.2%	0.1%
MOE	3.8%	3.9%	7.2%	4.2%	2.4%	4.0%
SNA	1.8%	1.9%	0.1%	1.9%	2.3%	0.5%
NGO	2.3%	1.6%	4.0%	2.3%	1.5%	1.3%

Source: MEF, CDC, and expert team calculation.

Table 4: Climate change expenditure by ministry (total, in percentage change)

Climate Change Expenditure	2011	2012	2013	2014	2015	2016
	In percentage change (Total Donor and National)					
MLMUPC	147%	3%	4%	-97%	992%	25%
MOT	23%	-20%	61%	19%	-8%	49%
MIH	-100%	-	-	244%	-16%	31%
MOINFO	-	-	-	-	-	-
MPTC	-	-	-	754%	-1%	34%
MAFF	-54%	6%	293%	-27%	-24%	-3%
MOWRAM	71%	25%	17%	25%	-25%	-13%
MME	-32%	131%	17%	240%	-60%	55%
MPWT	52%	32%	0%	51%	-10%	23%
MRD	-9%	31%	20%	32%	35%	-34%
MOH	-48%	14%	94%	-13%	62%	-45%
MoEYS	-100%	-	-	724%	-35%	-96%
MoWA	-8%	53%	0%	25%	-8%	-46%
NCDM	-95%	258%	-68%	307%	-51%	-38%
MOE	-4%	31%	147%	-30%	-52%	58%
SNA	-91%	33%	-96%	4361%	0%	-78%
NGO	-69%	-13%	237%	-30%	-44%	-23%

Source: MEF, CDC, and expert team calculation.

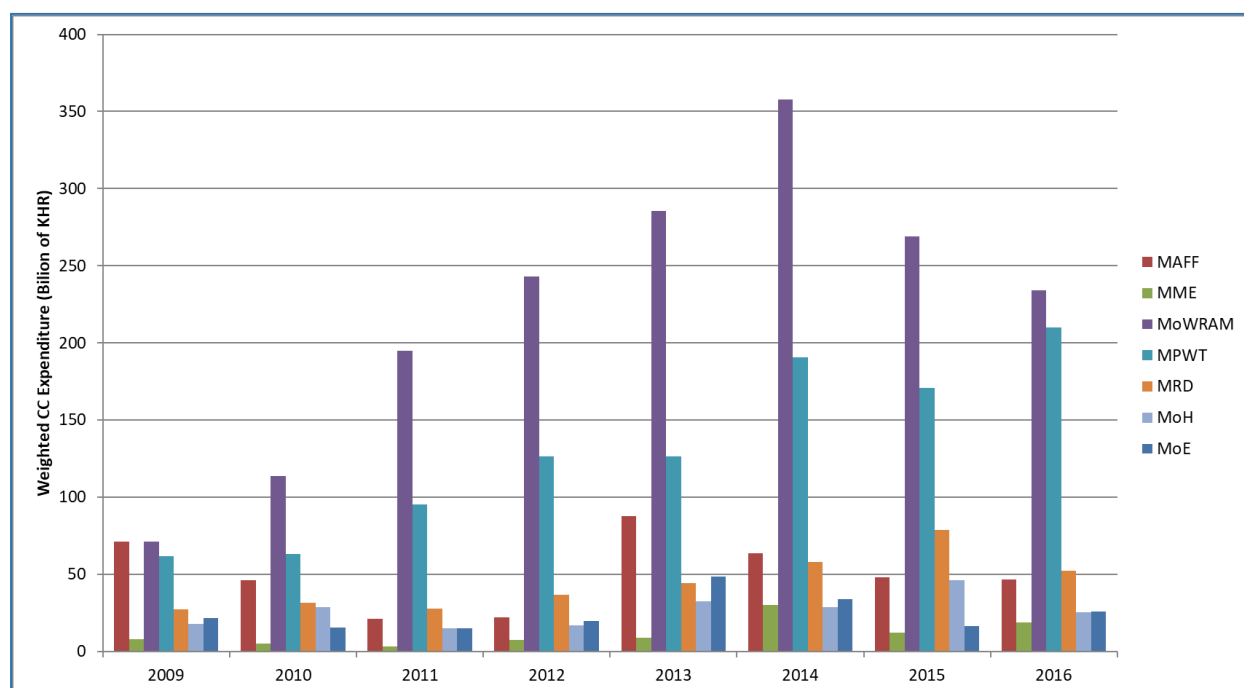


Figure 3: Selected ministries and agencies' climate change expenditure

Source: MEF, CDC, and expert team calculation.

II. Sources of climate public expenditure: increasing domestic spending and reduced external support

The amounts allocated from domestic resources (national budget) for climate change expenditure increased steadily from KHR 86 billion in 2009 to KHR 283 billion in 2016, an increase of KHR 25 billion from 2015. The 2016 domestically financed climate change expenditure represents 38% of the total climate expenditure, while it was only 30% in 2015. The domestically-funded portion of climate change expenditure has increased regularly since 2013, with an average annual growth of 13%. This shows continued commitment from the Royal Government of Cambodia to allocate resources for the climate change response.

Externally financed climate change expenditure had grown steadily during the period 2012-2014, with an annual growth rate around 45%. Although its share remains high at 62% of total climate change expenditure, externally financed climate change expenditure has dropped for the past two years: 21% in 2016, and 16% in 2015. The drop in 2016 is largely due to a continued decrease in overall external funding (excluding NGOs), with total ODA reduced by 13% between 2015 and 2016. However, it is a concern to see that externally financed climate change expenditure has dropped faster than ODA in 2016.

Most externally funded climate change expenditure continues to flow through the national treasury and MEF financial systems (65% in 2016).

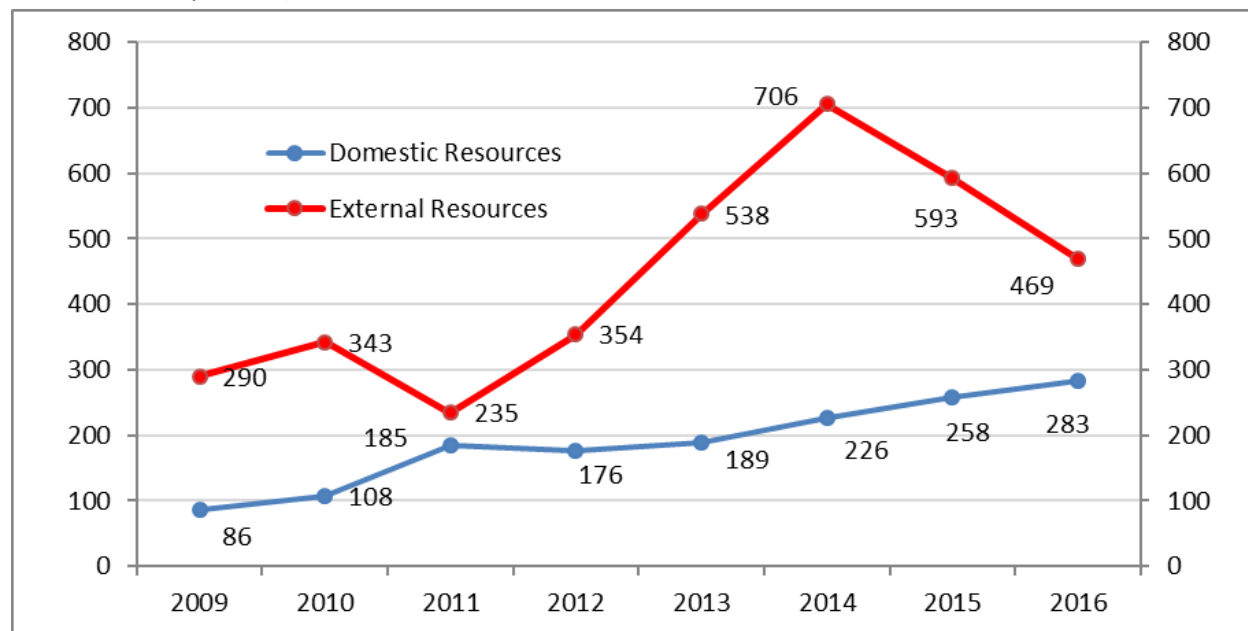


Figure 4: Source of Public Climate Finance (In billions of KHR)

Source: MEF, CDC, and expert team calculation.

For external resources, Table 5 below shows that the main donors for climate change expenditure in 2016 are ADB (35%), China (27%), IFAD (8%), USA (6%), Japan (4%), EU (4%), and Republic of Korea (3%) while other donors are below 2%.

Table 5: Climate change (weighted) expenditure per donor from 2014 to 2016 (in Millions of USD)

Donor	2014	2015	2016	2016 (% Share)	Adaptation 2016	Mitigation 2016
China	47.0	48.8	26.5	27%	24.1	2.4
ADB	53.1	37.2	34.3	35%	33.3	1.0
Japan	9.8	6.5	4.0	4%	3.1	0.9
USA	1.2	6.6	6.4	6%	5.5	0.9
France	1.1	8.3	2.4	2%	1.1	0.2
Republic of Korea	8.0	5.6	3.5	3%	3.5	0.0
Australia	6.2	2.0	2.3	2%	2.2	0.0
IFAD	2.5	2.7	8.0	8%	8.0	0.0
Germany	1.9	1.3	2.2	2%	2.2	0.0
EU/EC	11.3	3.2	3.9	4%	1.3	0.9
Global Fund	0.0	0.4	0.7	1%	0.7	0.0
Sweden	1.8	1.8	2.0	2%	0.6	0.0
UNDP	3.7	1.6	0.9	1%	0.1	0.1
FAO	0.3	0.0	0.9	1%	0.9	0.0
World Bank	12.1	0.0	0.9	1%	0.9	0.0
Switzerland	0.0	0.2	0.2	0%	0.0	0.1
Canada	0.1	0.2	0.1	0%	0.1	0.0
UNIDO	0.2	0.3	0.1	0%	0.0	0.1
Czech Republic	0.0	0.1	0.1	0%	0.0	0.0
GAVI	0.0	0.0	0.0	0%	0.0	0.0
UNFPA	0.0	0.0	0.0	0%	0.0	0.0
UNICEF	0.1	0.1	0.0	0%	0.0	0.0
UNODC	0.0	0.0	0.0	0%	0.0	0.0
UK	0.0	0.0	0.0	0%	0.0	0.0
Total	160.4	126.9	99.4		88	7

Source: CDC and team expert calculation.

III. Climate change expenditure and the implementation of the Climate Change Strategic Plan

1. How is climate change expenditure allocated to mitigation and adaptation, and is it in line with plans?

Total CCAP requirements² for year 2016 amount to 692 billion KHR, with KHR 645 billion allocated to adaptation (93%³) and KHR 47 billion allocated to mitigation (7%). The CPER indicates that in 2016, the overall allocation of climate change expenditure between adaptation and mitigation was in line with CCAPs, with 92% allocated to adaptation. For externally funded climate change expenditure, this rate is at 88%.

² By the end of 2016, fourteen ministries and agencies have approved Climate Change Action Plans. This CPER covers expenditure from these fourteen institutions plus the Ministry of Posts and Telecommunications, whose CCAP is available in final draft form.

³ The percentage include adaption activities and mixed adaptation-mitigation activities.

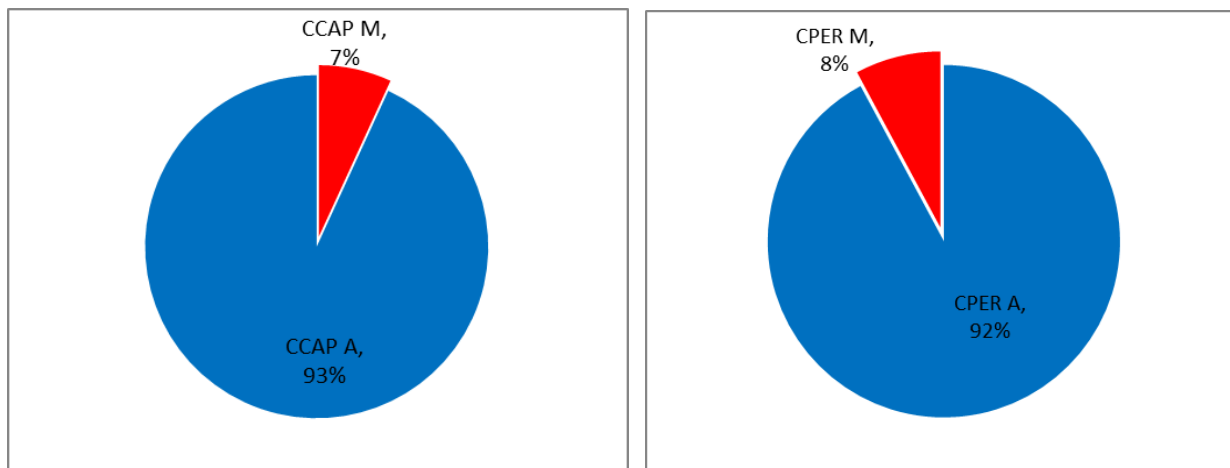


Figure 5: Shares of Adaptation (A) and Mitigation (M): CCAP vs. CPER 2016

Source: CCAP, MEF, CDC and Expert team calculation.

At the ministry or agency level, only three institutions have CCAPs with a significant mitigation focus (MIH, MME and MPTC). With the exception of MME, these ministries are finding it difficult to mobilize the mitigation resources that they need.

More than two thirds of the ministries and agencies spent exclusively on adaptation activities, with a more mixed portfolio in MOE, MPWT and to some extent MOT.

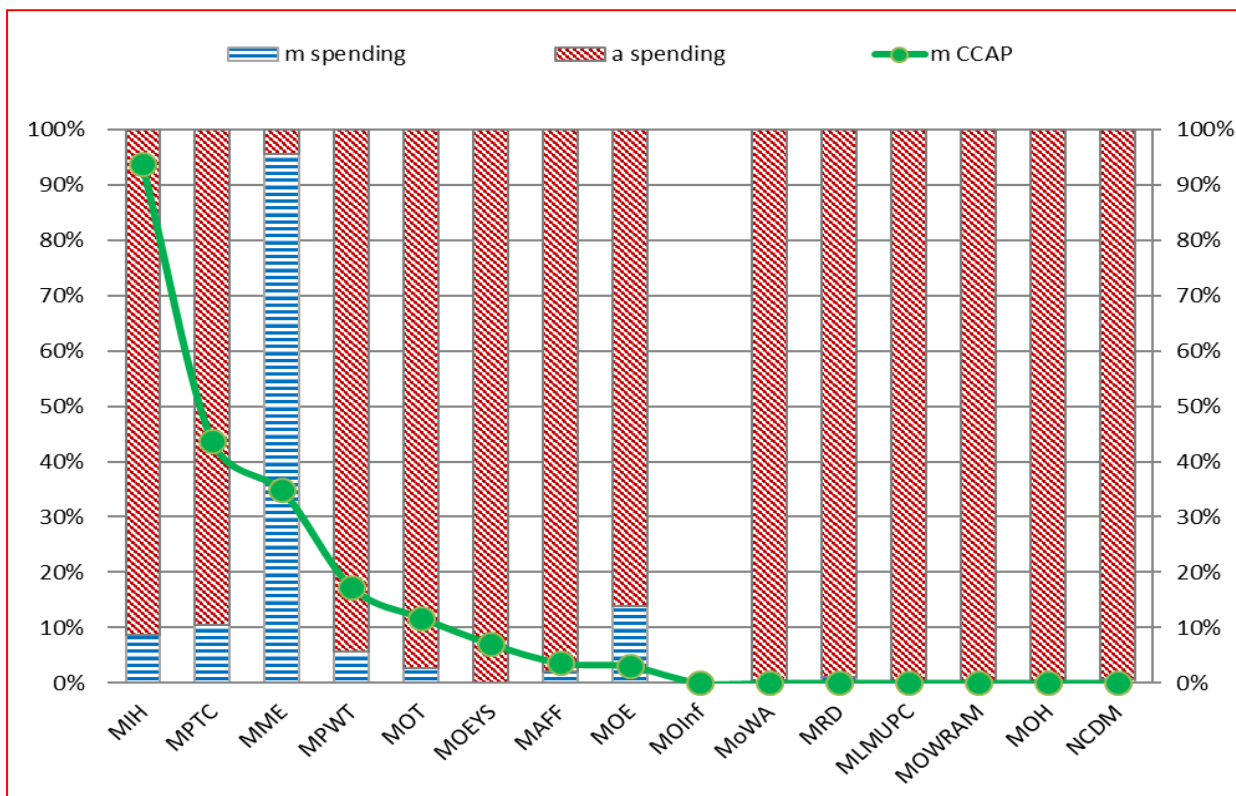


Figure 6: CCAP's mitigation (m) and adaptation (a) vs. climate related expenditure by ministry

Source: MEF, CDC, and MEF & expert team calculation.

2. Is the sector profile of climate change expenditure aligned with plans?

Overall, the average annual CCAP cost for all 15 ministries is KHR 692 billion. In 2016, the estimated expenditure with CC benefits for these same ministries is KHR 635 billion, decreasing from KHR 660 billion in 2015.

Infrastructure ministries (MoWRAM, MPWT, MRD), as well as MoE, MME and MPTC, continue to benefit from broadly adequate levels of funding. MAFF's climate change activities remain under-supported at only 31% of its CCAP. This is also the case for other ministries with smaller climate change portfolio (e.g. MoEYS and MoInfo).

Table 6: Average CCAP annual requirement vs. 2016 climate public expenditure for ministries with CCAP only (In Billions of KHR)

CCAP Ministries and Agency	CPER (weighted) 2015	CPER (weighted) 2016	Annual CCAP cost	CCAP vs. CPER 2016
MOWRAM	269	234	218	107%
MPWT	171	210	169	124%
MRD	79	52	45	116%
MAFF	48	47	150	31%
MOH	46	26	37	68%
MOE	16	26	22	117%
MME	12	19	4	464%
MPTC	7	9	4	256%
MIH	6	8	9	86%
NCDM	1	1	9	10%
MLMUPC	1	2	7	21%
MOT	1	2	3	66%
MoWA	1	1	3	19%
MoEYS	0	0	8	0%
MOInf	0	0	3	0%
Total	660	635	692	

Source: MEF, MOE, CDC & expert team calculation.

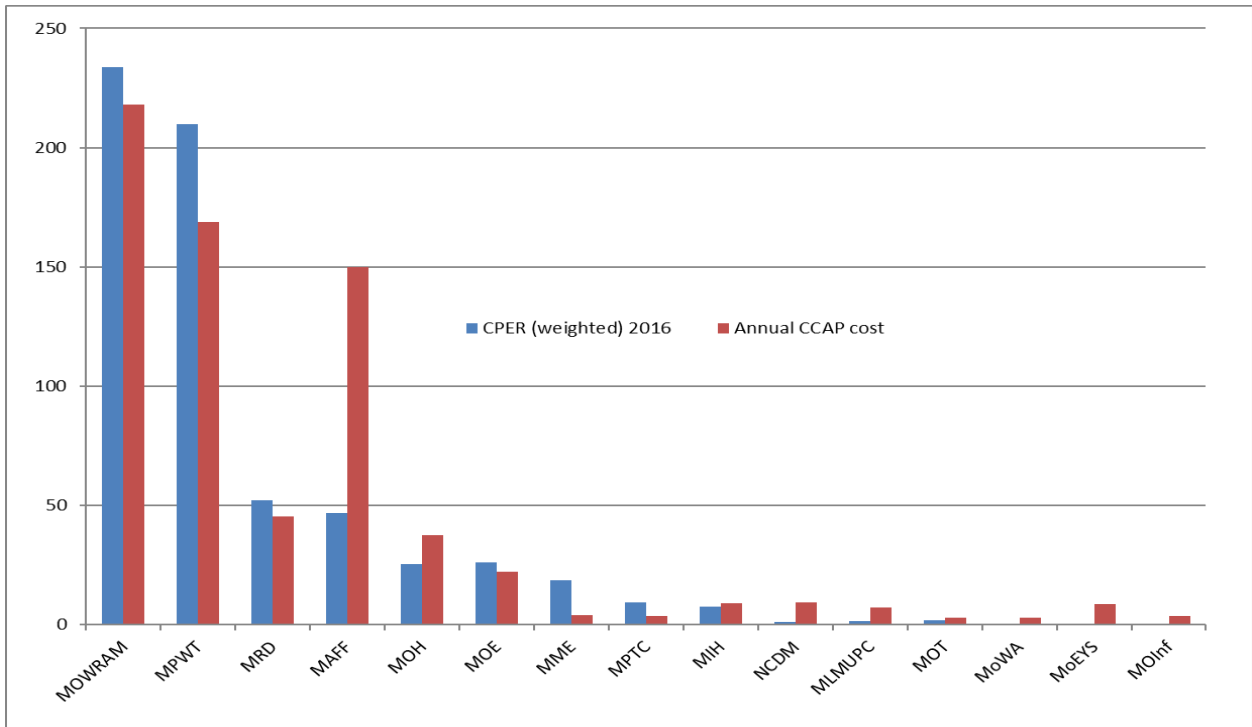


Figure 7: Average CCAP annual requirement vs. 2016 climate public expenditure (In billions of KHR)

Source: CCAPs, MEF, CDC, and MEF & expert team calculation.

Of the total climate change expenditure, the allocation of climate-related expenditure is broadly in line with the sectoral allocation in the CCAPs. MoWRAM (31%), MPWT (24%), MAFF (22%), MRD (7%), and MOH (5%) are the ministries with the most significant portfolio of climate-related expenditure. In 2016, climate-related spending on infrastructure decreased by 4.4% compared to 2015. The education sector continued to drop significantly.

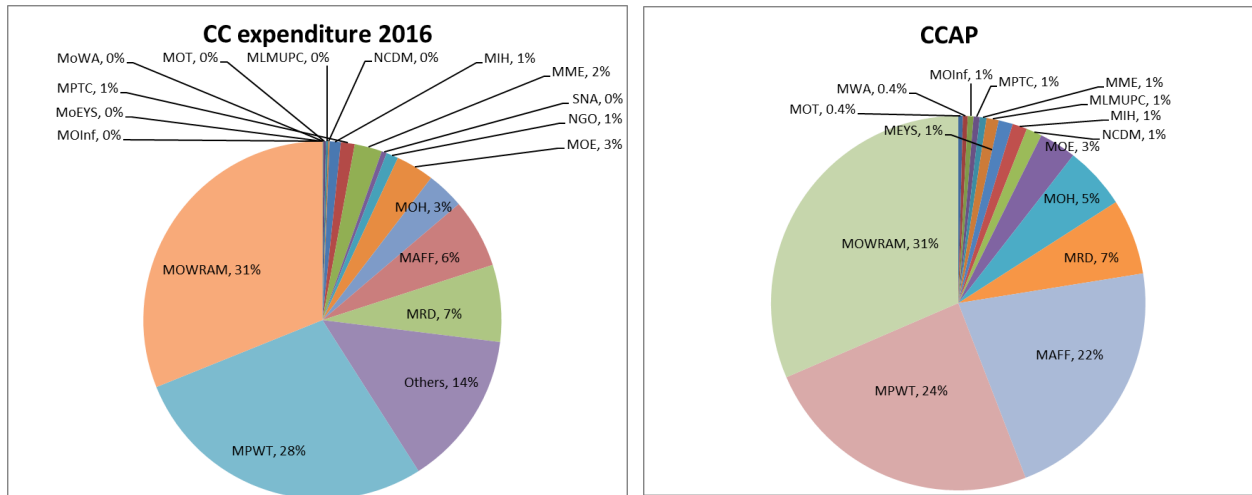


Figure 8: Allocation of 2016 climate expenditure per ministry vs. CCAP Allocation

Source: MEF, MOE, CDC & expert team calculation.

It should be noted that these findings do not mean that climate expenditure is necessarily aligned with CCAP priorities in each ministry. This requires more in-depth analysis. One simple approach is presented for Ministry of Rural Development in the following section.

3. Is public spending in line with CCAP priorities: a case study of Ministry of Rural Development

The average annual CCAP financing requirement of MRD is 45 billion of KHR, and climate change expenditure recorded for this ministry in 2017 is KHR 52.3 billion. At the macro level, this seems to indicate that the CCAP of MRD benefits from adequate levels of funding

However, a more detailed analysis of each funded activity indicates that a significant portion of climate change expenditure is unaligned with the CCAP, or does not present sufficient information to confirm alignment. Of the total climate change expenditure in this sector, KHR 9 billion in disbursements from external development partners and about KHR 1 billion in disbursements from the national budget (programme budget for MRD) have been found to be aligned with the CCAP activities. 27.5% of external expenditure is aligned, and this percentage is 2.6% for climate change expenditures from the programme budget. The overall alignment percentage is 17%.

This analysis suggests that the CCAP for year 2016 was in fact only 17% funded, and a major effort is required both on the Government and donor side to ensure that available climate finance is better aligned with the needs expressed in the CCAP. Lessons learned from CCAP implementation so far, and the lack of alignment, indicate that there is a need to better integrate climate priorities in the sector strategies and budgets (for the Government side), and in negotiations with donors (for external finance). The upcoming review of the Cambodia Climate Change Strategic Plan should look into these issues and suggest a way forward to maximize alignment and effectiveness of climate finance.

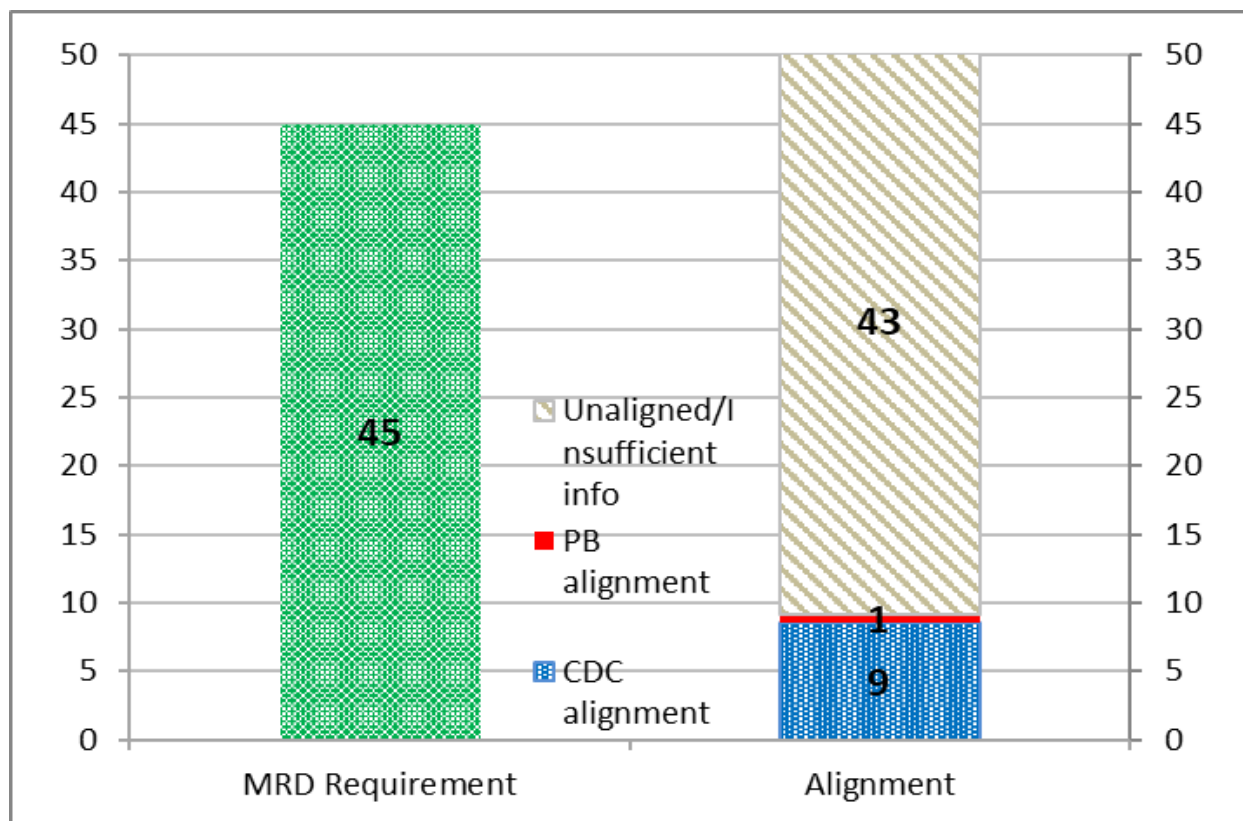


Figure 9: Allocation of 2016 climate expenditure per ministry vs. CCAP Allocation (Billions of KHR)

Source: MEF, MOE, CDC & expert team calculation.

The table below presents an analysis of funding levels per action of the MRD CCAP.

**Table 7: MRD’s average CCAP annual requirement vs. 2016 PB and external climate expenditure
(In billions of KHR)**

Project	Cost/budget	Aligned CDC & PB CC expenditure
Map rural vulnerable infrastructure (roads, water supply facilities) in provinces with high vulnerability to climate change	0.3	0
Scale up microfinance to support GHG mitigation and reduce climate change impacts in vulnerable areas (currently three provinces).	3.2	0
Pilot community-based climate change adaptation for VDCs in the Cambodia Mekong Delta (Takeo, Svay Rieng, Prey Veng)	3.2	0
Climate proof Mekong river islands’ connectivity (roads and ferries), and Kampong Cham island networks.	24.0	2.4
Raise awareness of climate change for Village Development Committees (VDCs).	4.4	0.1
Climate-proof tertiary-community irrigation development to enhance agricultural production of paddy field in four communes of Mekong Delta, District Kampong Ro, Svay Rieng Province	0.4	0
Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	6.8	3.2
Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level.	0.5	0.5
Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	2.0	2.8
Develop adaptation options and guidelines to improve climate change resilience of rural infrastructure	0.4	0
Total	45.2	9.1

Source: MEF, MOE, CDC & expert team calculation.

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ANNEXES

Annex 1: Methodology

This 2016 Climate Change Public Expenditure Review (CPER) follows the initial Climate Change Expenditure and Institutional Review (CPEIR) conducted for the period 2009-2011, and the updates already produced for 2012, 2013-2014, and 2015 fiscal years. This work is conducted under a cooperation agreement between the National Council for Sustainable Development (NCSA) and the Ministry of Economy and Finance (MEF), with support from the Cambodia Climate Change Alliance.

Since the CPER for 2013 and 2014 fiscal years which was published by MEF in 2016, the scope has expanded the review to all ministries and agencies with Climate Change Action Plans (CCAPs, 14 approved to date and one in draft form).

a. Scope of this study

This study updates the information provided in the last published CPER in the following way:

- Includes public expenditure for fiscal year 2016;
- Analyses the public expenditure data for the 14 ministries and agencies with an approved Climate Change Action Plan, and for the Ministry of Posts and Telecommunications⁴ (MPTC);

b. Methodology

This CPER report follows the methodology used in the previous CPER, first identifying expenditures which deliver some degree of climate change benefits, and then weighing these expenditures based on the share of their benefits that contribute to the climate change response. Tools used for this report follow the “Methodological Guidebook: Climate Public Expenditure and Institutional Review (CPEIR)” produced by the UNDP regional programme on the Governance of Climate Finance.

The analysis in this report has improved on the following aspects:

- Incorporation of donors’ own estimates of climate change finance weighting when available. This has led to a revision of climate change weights of SPCR (Strategic Program for Climate Resilience, ADB) to 100% of the co-financing provided by Climate Investment Funds;
- Update analysis on adaptation and mitigation;
- The consistent review of CCAP in general financing levels to CPER ministries and agencies to NAP [financing framework];
- Analysis of the climate change expenditure profile based on the following categories of activities: Planning/Enhancement, Research and Development, Capacity Development, Investment and Rehabilitation, Regulation, Gender and Cross-cutting issues.

⁴ MLMUPC, MoT and MoInfo were added to the CCFF exercise, and MIME was split in two: MIH and MME. MPTC was included although its CCAP is pending approval.

The following sources of data have been used:

- National budget (recurrent expenditure): the recurrent budget data was provided by the Department of Budget Formulation (DBF/MEF). The analysis focused on the approved budget documents as the actual expenditure data disaggregated on a functional basis is not yet readily available due to ongoing public financial management reforms, with more ministries to apply the programme budgeting, while some few still use the older economic classification. It is planned that all ministries will fully implement program budgeting by 2018. The budget outturn by each budget entity is expected to be tracked by the new Financial Management Information System (FMIS) of MEF, which is currently under deployment. Data obtained for programme budget ministries was in most cases broken down to sub-programme level. Detailed data on the functional classification of the programme budget ministries' expenditures was available for 12 CCAP ministries in 2016, compared to 6 in 2015: namely MAFF, MRD, MPWT, MPTC, MoE, MoH, MoInf, MoT, MLMUPC, MoWA, MoWRAM, and MoEYS;
- National budget (capital expenditure): budget data was provided by the General Department of International Cooperation and Debt Management of the MEF;
- External finance: data on development partner disbursements was provided by the CDC/CRDB (ODA database) the General Department of International Cooperation and Debt Management, and General Department of Budget of the MEF. CDC/CRDB data includes all development partners' loans and grants with data templates designed by CDC/CRDB. MEF data includes actual disbursements from development partners' loans and grants under MEF management. When data on loan and grant projects came from two sources (CDC/CRDB and MEF), data from MEF was used;
- In the case of loan and grant programmes involving several implementing ministries/agencies, disaggregated information on the share of disbursements channeled to each implementing agency is not always available. In these cases, estimated percentages have been applied for each implementing agency based on the project/program document and past experience. It is assumed that the percentage share is constant for each year over the multi-year life of the project/program.

It should be noted that the analysis in this report is thus based on an analysis of approved public expenditure programs for the recurrent budget of line ministries and agencies rather than actual expenditure. It is expected that an analysis of actual recurrent expenditure will be possible once programme budgets are adopted across Government (2018), and once the new FMIS currently being deployed is fully in place.

Analysis of the ODA database relied on the climate change sector and thematic markers (with some limitations as donor tagging of these markers is improving but not yet systematic), and on additional information available in the database on project objectives and outputs.

The CPER assignment was coordinated by the General Department of International Cooperation and Debt Management of the MEF, with support from the General Department of Budget of the MEF to provide and process data as well as provide inputs for the report. The Information Management Department of CDC/CRDB provided the loan and grant data of the ODA database. MEF technical officials have processed the loan and grant data, including tagging for climate change relevance and allocation of disbursements to relevant ministries and agencies.

Annex 2: Weighted Climate Change expenditure by ministries and agencies

Total donor and national								
In billions of KHR							2016	
	2011	2012	2013	2014	2015	2016	Total	% share
WEIGHTED								
MLUPC	4.2	4.4	4.5	0.1	1.2	1.6	19.8	0.2%
MOT	0.9	0.7	1.1	1.3	1.2	1.8	8.2	0.2%
MIH	0.0	0.0	2.0	6.9	5.8	7.5	24.3	1.0%
MOIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
MPTC	0.0	0.0	0.8	7.1	7.0	9.4	24.3	1.3%
MAFF	21.0	22.3	87.6	63.6	48.2	46.9	407.1	6.2%
MOWRAM	194.8	243.0	285.4	357.8	269.1	233.9	1,769.0	31.1%
MOME	3.3	7.6	8.9	30.2	12.0	18.7	93.6	2.5%
MPWT	95.4	126.4	126.5	190.9	171.0	209.9	1,044.9	27.9%
MRD	27.9	36.7	44.1	58.2	78.8	52.3	356.8	7.0%
MOH	14.8	16.9	32.7	28.5	46.2	25.5	210.9	3.4%
MEYS	0.0	0.0	0.1	0.6	0.4	0.0	1.1	0.0%
MWA	0.6	0.9	0.9	1.1	1.0	0.5	6.7	0.1%
NCDM	0.6	2.3	0.7	3.0	1.5	0.9	27.0	0.1%
MOE	14.9	19.6	48.3	33.9	16.4	26.0	196.4	3.5%
SNA	7.1	9.5	0.4	15.7	15.7	3.5	175.8	0.5%
NGO	9.2	8.0	26.8	18.9	10.6	8.1	126.8	1.1%
Total CC, CCFF ministries	394.9	498.1	670.8	818	686	646	4,492.7	86.0%
Others	24.8	32.3	56.6	114.2	164.4	105.4	545.5	14.0%
Total CC, all ministries	419.6	530.4	727.4	932.2	850.5	751.9	5,038.2	100.0%
in USD	104.9	132.6	181.8	233.0	212.6	188.0	1,259.6	

Source: MEF, CDC, and MEF & expert team calculation.

Annex 3: Largest Items of Climate Change Expenditure

No	Donor	Official Title	m/a	CCAP %	Weighted CC Expenditure 2016
1	ADB	LN 3125 Flood Damage Emergency Reconstruction Project-Additional Financing	a	50%	7,000,000
2	ADB	LN 2673 Water Resources Management Sector Development Program (Program Loan)	a	50%	5,186,000
3	China	Sreng River Basin Water Resources Development (Phase II)	a	50%	4,303,555
4	China	Stung Chikreng Water Resources Development Project in Siem Reap Province (Phase I)	a	50%	4,241,707
5	IFAD	Agricultural Services Programme for Innovation, Resilience and Extension (ASPIRE)	a	50%	3,408,366
6	USA	Supporting Forests and Biodiversity (SFB) project USAID Cambodia Mission program	a	50%	3,262,181
7	China	Staung River Basin Water Resources Development Project Phase I	a	50%	2,610,641
8	China	Vaico Irrigation Development Project - Phase I	a	25%	2,482,575
9	China	Multipurpose Dam Development Project in Battambang Province	a	25%	2,482,090
10	ADB	LN 3289 Uplands Irrigation and Water Resources Management Sector Project	a	25%	2,265,250
11	Republic of Korea	National Road No.2 and National Road No.22 Improvement Project	a	15%	2,103,750
12	China	The 230 KV Loop Transmission Line Project in South Western Part of Cambodian National Grid (Phase I)	m	2%	1,846,203
13	EU/EC	Cambodia Climate Change Alliance-Phase2	am	100%	1,758,797
14	China	Achang Irrigation Development Project in Kompong Chhang Province	a	25%	1,698,797
15	ADB	GR 0186 Tonle Sap Poverty Reduction and Smallholders Development	a	50%	1,499,000
16	IFAD	Tonle Sap Poverty Reduction and Smallholder Development Project (grant)	a	50%	1,465,133
17	IFAD	Tonle Sap Poverty Reduction and Smallholder Development Project (loan)	a	50%	1,465,133
18	IFAD	Agricultural Services Programme for Innovation, Resilience and Extension (ASPIRD)-Grant	a	50%	1,393,302
19	Australia	Cambodia Infrastructure Investment	a	15%	1,226,234
20	China	Project of Reconstruction NR.6 of Cambodia (The Section from Thnal Kaeng to Ang Kroeung)	a	5%	1,211,345
21	China	Project of National Road No. 58	a	5%	1,197,518
22	China	Kanghot Irrigation Development Project - Phase II	a	25%	1,188,908
23	France	Technical assistance to support the investments program for rural water supply and electricity in Cambodia (AFD)	am	50%	1,094,491
24	ADB	GR 0241 GMS Biodiversity Conservation Corridor	a	50%	995,500
25	Japan	The Project for Improvement of the National Road No. 1 (Phase IV)	a	15%	953,210
26	China	Koh Thom Bridge Project	a	25%	951,326
27	USA	Economic Growth	a	5%	950,000
28	Republic of Korea	Rural Road Improvement Project Phase II	a	15%	901,339

No	Donor	Official Title	m/a	CCAP %	Weighted CC Expenditure 2016
29	World Bank	Mekong Integrated Water Resources Management Project- Phase III (MIWRM3)	a	50%	900,000
30	ADB	LN 2288 GMS: Rehabilitation of the Railway in Cambodia	m	10%	803,100
31	Japan	The Project for Development of Traffic Management System in Phnom Penh	m	10%	801,869
32	ADB	LN 2672 Water Resources Management Sector Development Program (Project Loan)	a	50%	794,500
33	ADB	LN 3007 Climate-Resilient Rice Commercialization Sector Development Program (Project Loan)	a	100%	1,505,000
34	Japan	The Project for Expansion of Water Supply Systems in Kampong Cham and Battambang	a	5%	747,854
35	Sweden	CC Mainstreaming into local development plans	am	100%	731,657
36	EU/EC	Reducing plastic bag waste in major cities of Cambodia	m	100%	716,350
37	Global Fund	Towards Elimination of Artemisinin-Resistant Parasites of Plasmodium Falciparum Malaria	a	10%	688,899
38	Germany	Regional Economic Development - Green Belt Siem Reap Province III	a	50%	668,755
39	UNDP	Cambodia Climate Change Alliance-Phase2	am	100%	662,133
40	FAO	Strengthening the adaptive capacity and resilience of rural communities using micro-watershed approaches to climate change and variability to attain sustainable food security in Cambodia	a	50%	627,850
41	ADB	LN 2670 Rural Roads Improvement	a	15%	600,000
42	ADB	TA 8669 Strengthening Coordination for Management of Disaster Project (emergency project)	a	50%	600,000
43	Sweden	Cambodia Climate Change Alliance (CCCA) Phase II 2014-2019	am	100%	585,326
44	Sweden	UNCDF - Local Government and Climate Change 2016-2018	a	100%	585,326
45	France	Water resource management sector project (Grant) (AFD)	a	50%	552,690
46	Germany	Improvement of livelihoods and food security of former landless households in Cambodia	a	50%	552,690
47	Australia	3i - Investing In Infrastructure	a	15%	521,014
48	USA	Mekong Partnership for the Environment (MPE)	m	100%	500,000
49	ADB	GR 9178 Community-Based Disaster Risk Reduction Project	a	50%	488,500
50	China	Project of Extension National Road 76	a	5%	446,367

Source: CDC and expert team calculation.

Annex 4: CCAP Alignment with the CDC disbursement of MRD (in Billions of KHR)

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
ADB	LN 3125 Flood Damage Emergency Reconstruction Project-Additional Financing	NA		a	ICP	50%	60	30%
ADB	GR 0302 Emergency Food Assistance Project - Additional Financing (GAFSP)	NA		a	DRR	50%	0	10%
ADB	LN 2839 Provincial Roads Improvement Project	NA		a	ROG	5%	72	10%
Germany	Rural Infrastructure Programme III (RIP III)	NA		a	ROG	5%	0	100%
ADB	GR 0156 Second Rural Water Supply and Sanitation Project	MRD P05	Climate-proof tertiary-community irrigation development to enhance agricultural production of paddy field in four communes of Mekong Delta, District Kampong Ro, Svay Rieng Province	a	WQG	5%	0	100%
France	Technical assistance to support the investments program for rural water supply and electricity in Cambodia (AFD)	MRD RE01, MRD CB01	(1) Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces; (2) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level.	a	LVT	50%	9	20%
Germany	Regional Economic Development - Green Belt Siem Reap Province III	NA		a	LVG	5%	12	25%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
ADB	LN 8254-CAM Provincial Roads Improvement Project	NA		a	ROG	5%	20	30%
EU/EC	Building Disaster Resilient Communities in Cambodia II	MRD CB03	Raise awareness of climate change for Village Development Committees (VDCs).	a	DRR	50%	0	20%
ADB	GR 0467-CAM Rural Roads Improvement Project II	NA		a	ROG	5%	2	30%
Republic of Korea	Rural Road Improvement Project Phase II	NA			ROC	15%	46	100%
ADB	LN 3194 GMS Tourism Infrastructure for Inclusive Growth Project	NA		a	LVG	5%	8	100%
Australia	3i - Investing In Infrastructure	NA		a	ROC	15%	21	30%
ADB	LN 2970 GMS: Flood and Drought Risk Management and Mitigation Project	MRD RE01, MRD CB02	(1) Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces; (2) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	DRR	50%	28	20%
ADB	TA 8669 Strengthening Coordination for Management of Disaster Project (emergency project)	MRD CB02	Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	DRM	50%	5	20%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
ADB	TA 8784 Second Road Asset Management Project	NA		a	ROG	5%	0	40%
ADB	LN 2376: Tonle Sap Lowlands Rural Development Project	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	LVG	5%	0	33%
ADB	GR 0278-CAM Provincial Roads Improvement Project (SCF)	NA		a	ROC	100%	14	30%
ADB	GR 0330-GMS: Flood and Drought Risk Management and Mitigation Project	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	DRM	50%	10	20%
Germany	Rural Infrastructure Programme (RIP II)	NA		a	RoG	5%	0	100%
Canada	Building Regional Capacity & Collaboration for Community Resilience in Southeast Asia: Reducing the Impact of Disasters on Vulnerable Communities (C3R)	MRD CB01, MRD CB02	(1) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level. (2) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	DRR	50%	1	40%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
EU/EC	Breaking the cycle of youth marginalisation and vulnerability in rural communities in Cambodia	MRD CB01, CB02, CB03	(1) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level; (2) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes; (3) Raise awareness of climate change for Village Development Committees (VDCs).	a	LVG	5%	1	100%
ADB	TA 7610 Supporting Policy and Institutional Reforms and Capacity Development in the Water Sector	MRD P01, RE01	(1) Map rural vulnerable infrastructure (roads, water supply facilities) in provinces with high vulnerability to climate change; (2) Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WG	33%	1	20%
Germany	Flood Repair Measures for Rural Infrastructures	NA		a	ICP	50%	0	70%
ADB	TA 8617 Advance Actions for Flood Damaged Reconstruction Project - Additional Financing	NA		a	DRR	50%	0	10%
Czech Republic	Improving of Access to Health and Sanitation of Vulnerable, Relocated Communities in Koh Kong Province	MRD RE01	Carry out risk assessment and management for the improvement of water supply and	a	WQG	5%	0	40%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
			sanitation (WATSAN) in the Tonle Sap Great Lake provinces.					
Czech Republic	Strengthening of Resistance against Natural Disasters through Better Education and Livelihood	MRD CB01, CB02, CB03	(1) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level; (2) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes; (3) Raise awareness of climate change for Village Development Committees (VDCs).	a	DRR	50%	0	20%
Canada	Water, Sanitation and Hygiene for Health	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	40%
FAO	Emergency assistance to restore the livelihoods of vulnerable farming families affected by the floods in Banteay Meanchey and Battambang provinces	NA		a	DRR	50%	0	20%
ADB	TA 8051 Advance Actions for the Flood Damage Emergency Reconstruction Project (FDERP)	NA		a	DRR	50%	0	10%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
ADB	GR 0268 Cambodia Flooding 2011: Humanitarian Assistance Project	NA		a	DRR	50%	0	10%
ADB	GR 0285 Flood Damage Emergency Reconstruction Project (financed by Government of Australia)	NA		a	ICP	50%	0	30%
ADB	LN xxxx GMS Deepening Connectivity of the Southern Economic Corridor Project (PY 2016)	NA		a	ROG	5%	0	10%
ADB	LN xxxx Second Road Asset Management Project (PY 2016)	NA		a	ROG	5%	0	10%
ADB	Ln xxxx Second Rural Water Supply and Sanitation Sector Project (additional financing) (PY2015)	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	80%
ADB	LN xxxx Uplands Irrigation and Water Resources Management Sector Project (PY 2015)	MRD P05	Climate-proof tertiary-community irrigation development to enhance agricultural production of paddy field in four communes of Mekong Delta, District Kampong Ro, Svay Rieng Province	a	WCC	50%	0	20%
ADB	TA xxxx Collaborative Management for Watershed and Ecosystem Service Protection and Rehabilitation in the Cardamom Mountains, Upper Prek Thnot River Basin (PY 2015)	NA		a	GG	2%	0	20%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
ADB	TA xxxx Fourth Rural Water Supply and Sanitation Project (PY 2016)	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.		WQG	5%	0	80%
ADB	TA xxxx Provincial Cities Water Supply Sector Project (PY2015)	MRD P01, MRD RE01	(1) Develop adaptation options and guidelines to improve climate change resilience of rural infrastructure; (2) Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	80%
ADB	TA xxxx Third Rural Water Supply and Sanitation Project (PY 2016)	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	80%
Australia	Cambodia Emergency Flood Rehabilitation Project (EFRP)	NA		a	DRR	50%	0	20%
Australia	Access to Clean Water & Sanitation	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	80%
Australia	Cambodia Infrastructure Investment	NA		a	ROC	15%	0	30%
Australia	Smallholder Agriculture and Social protection	NA		a	LVT	50%	0	10%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
Canada	Cambodia Floods - Oxfam-Quebec 2011	NA		a	DRR	50%	0	30%
Canada	Global Environment Facility (GEF) - Fourth Replenishment (2006-2010)	NA		m	PCC	100%	0	15%
Canada	Least Developed Country Fund for Adaptation to Climate Change	NA		a	PCC	100%	0	10%
Canada	Pilot Program for Climate Resilience	NA		a	PCC	100%	0	5%
Czech Republic	Improvement of water and sanitation facilities and hygiene practices in two primary schools in Kampong Chhnang province in Cambodia	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	70%
Denmark	Natural Resource Management and Livelihoods Programme	NA		m	LVT	50%	0	36%
EU/EC	Improved water supply for flood affected rural households, schools and health services in 5 target provinces of Cambodia	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	DRR	50%	0	20%
EU/EC	Improvement of access to electricity and water in small towns and rural areas	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	m	LVT	50%	0	20%
EU/EC	Improvement of access to electricity and water in small towns and rural areas	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle	m	LVT	50%	0	20%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
			Sap Great Lake provinces.					
FAO	Support to climate change adaptation and resilience using micro watershed approaches	MRD CB02	Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	WCC	50%	0	30%
FAO	Emergency agricultural assistance to returning flood- affected farmers	NA		a	DRR	50%	0	20%
FAO	Emergency Assistance to restore the livelihoods of vulnerable farming families affected by the floods in the districts of Pea Rang and Sithor Kandal of Prey Veng province in Cambodia	NA		a	DRR	50%	0	20%
FAO	Enhancing capacities for Disaster Risk Reduction in Agriculture in Cambodia and the Philippines	MRD CB02	Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	DRR	50%	0	20%
FAO	Strengthening the adaptive capacity and resilience of rural communities using micro-watershed approaches to climate change and variability to attain sustainable food security in Cambodia	MRD CB02	Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	LVT	50%	5	30%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
Finland	Community Based Disaster Risk Reduction, Integrated Disaster Preparedness	MRD CB01, CB02, CB03	(1) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level; (2) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes; (3) Raise awareness of climate change for Village Development Committees (VDCs).	a	DRR	50%	0	20%
Germany	Rural Infrastructure Programme I (RIP I)	NA		a	RoG	5%	0	100%
IFAD	Community Based Rural Development Project in Kampong Thom and Kampot	MRD CB02	Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	LVG	5%	0	40%
Japan	Non-Project type Grant Aid for Contributing to the Restoration and Disaster Prevention Efforts for the Areas and People Affected by the Flood Disaster in 2011	MRD CB01, CB02	(1) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level; (2) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	WCC	50%	0	30%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
Japan	Project for Rural Drinking Water Supply in Kampong Cham Province (Phase-1)	MRD P04, RE01	(1) Climate proof Mekong river islands' connectivity (roads and ferries), and Kampong Cham island networks. (2) Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	100%
Japan	Project for Rural Drinking Water Supply in Kampong Cham Province (Phase-2)	MRD P04, RE01	(1) Climate proof Mekong river islands' connectivity (roads and ferries), and Kampong Cham island networks.; (2) Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	100%
Japan	Study on Road Network Development	MRD P01,MRD CB01	(1) Map rural vulnerable infrastructure (roads, water supply facilities) in provinces with high vulnerability to climate change; (2) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level.	a	ROG	5%	0	30%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
Japan	The Project for Rural Drinking Water Supply in Memot District of Kampong Cham Province	MRD P04, RE01	(1) Climate proof Mekong river islands' connectivity (roads and ferries), and Kampong Cham island networks; (2) Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WG	33%	0	100%
New Zealand	Natural Resource Management and Livelihoods Programme (NRM-L), Cambodia	NA		m	LVT	50%	0	36%
Republic of Korea	Rural Road Improvement Project	NA		a	ROC	15%	0	100%
Republic of Korea	Clean Water, Sanitation & Mobile Clinic project in Battambang Province	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	20%
Republic of Korea	Development of Eco- Efficient Water Infrastructure for Socio- Economic Development	MRD P04, RE01	(1) Climate proof Mekong river islands' connectivity (roads and ferries), and Kampong Cham island networks; (2) Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WCC	50%	0	100%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
Republic of Korea	Improving Capacity and Institutions for Sustainable Development of Developing Countries	MRD CB01, CB02	(1) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level; (2) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes;	a	GG	2%	0	100%
Republic of Korea	Regional Poverty Alleviation Program: Replication of Best Practices on Rural Community Development -Phase 2	MRD CB03	Raise awareness of climate change for Village Development Committees (VDCs).	a	LVG	5%	0	100%
World Bank	Transport and Water & Sanitation- Main -IDA 48180 - Ketsana Emergency Reconstruction and Rehabilitation Project	MRD P04, RE01	(1) Climate proof Mekong river islands' connectivity (roads and ferries), and Kampong Cham island networks; (2) Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	DRR	50%	0	80%
ADB	TA xxxx Rural Water Supply and Sanitation III (PY2012)	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	100%
ADB	GR 0401 Rural Roads Improvement Project (Nordic Development Fund)	NA		a	ROG	5%	0	30%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
ADB	GR 0402 Rural Roads Improvement Project (grant of the Government of Australia)	NA		a	ROG	5%	0	30%
ADB	LN 3311-CAM(SF) Integrated Urban Environmental Management in the Tonle Sap Basin Project	NA		a	PG	2%	2	50%
ADB	GR 0018 Tonle Sap Rural Water Supply and Sanitation Sector	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	100%
ADB	JF 9017 Community-Based Livelihood Enhancement for the Rural Poor in Northwestern Cambodia	MRD CB02, CB03	(1) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes; (2) Raise awareness of climate change for Village Development Committees (VDCs).	a	LVG	5%	0	90%
ADB	JF 9048 Mainstreaming Labor-Based Road Maintenance to the National Roads Network	NA		a	ROG	5%	0	10%
ADB	LN 1753 Stung Chinit Irrigation and Rural Infrastructure Project	MRD P05	Climate-proof tertiary-community irrigation development to enhance agricultural production of paddy field in four communes of Mekong Delta, District Kampong Ro, Svay Rieng Province	a	IRR	25%	0	20%
ADB	LN xxxx Agricultural Commercialization and Resource Conservation Sector Development Program II (PY2015)	CB02	Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning	a	LVG	5%	0	10%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
			processes.					
ADB	LN xxxx Rural Roads Improvement Project II (PY2013)	NA		a	ROC	15%	0	90%
ADB	Ln xxxx Rural Water Supply and Sanitation III (PY2013)	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	100%
ADB	TA 4197 Tonle Sap Sustainable Livelihoods Project	MRD P05	Climate-proof tertiary-community irrigation development to enhance agricultural production of paddy field in four communes of Mekong Delta, District Kampong Ro, Svay Rieng Province	a	LVG	5%	0	100%
ADB	TA 4756 Preparing the Tonle Sap Lowland Stabilization Project	MRD P03	Pilot community-based climate change adaptation for VDCs in the Cambodia Mekong Delta (Takeo, Svay Rieng, Prey Veng)	a	LVG	5%	0	33%
ADB	TA 7098 Preparing the Second Rural Water Supply and Sanitation Sector Project	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	0	100%
ADB	TA 7199 Provincial/Rural Road Asset Management	NA		a	IG	5%	0	100%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
Denmark	Commune and Community Based Natural Resource and Environment Management	MRD CB02	Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	m	PCC	100%	0	30%
Germany	Emergency Assistance	NA		a	DRR	50%	0	20%
Germany	Flood Damage Repairs of Rural Road	NA		a	ICP	50%	0	100%
Germany	Tertiary Road Improvement Programme III (TRIP III)	NA		a	ROC	15%	0	100%
Germany	Tertiary Road Improvement Programme IV (TRIP IV)	NA		a	ROC	15%	0	100%
Germany	Tertiary Rural Road Improvement Programme II (TRIP II)	NA		a	ROC	15%	0	100%
Japan	South-South Technical Cooperaiton in 2008	NA		a	LVG	5%	0	10%
Japan	South-South Technical Cooperation 2007	NA		a	LVG	5%	0	20%
Japan	Study on Groundwater Development in Northeastern Cambodia	MRD P01	Map rural vulnerable infrastructure (roads, water supply facilities) in provinces with high vulnerability to climate change	a	LVG	5%	0	70%
Japan	Technical Appriasal Study for Grant Aid 2009	NA		a	LVG	5%	0	30%
UK	MULTI-DONOR FACILITY - NATURAL RESOURCE MANAGEMENT AND LIVELIHOODS PROGRAMME CAMBODIA	NA		a	LVT	50%	0	36%
World Bank	PRIP -Main - IDA 3822 Provincial Rural Infrastructure Project	NA		a	IG	5%	0	40%

Donor	Official Title	CCAP Links	Target Indicators	m/a	Code	CCAP %	2016	MRD
World Bank	PRIP- PHRDTF 56974- Provincial and Rural Infrastructure Project	NA		a	IG	5%	0	40%

Source: CDC, & expert team calculation.

Annex 5: CCAP Alignment with the programme budget of MRD (in Billions of KHR)

MRD Program Budget	CCAP Links	Target indicators	A/M /AM	CC Code	CC%	2016
1. Program 1: continue maintaining and improving rural infrastructure	NA				0%	230
1.1. Sub-program 1: Road maintenance and improvement	NA				0%	69
1.1.1 Activity 1: immediate road repair in all provinces, equipment, and experience	NA		a	ROG	5%	21
1.1.2 Activity 2: road regular repair for 3268 km in provinces	NA		a	ROG	5%	6
1.1.3 Activity 3: road cyclical maintenance for 2713 km in all provinces	NA		a	ROG	5%	35
1.1.4 Activity 4: reserve budget for provinces, road improvement to tarmac pavement	NA		a	ROG	5%	7
1.1.5 Activity 5: rural road map and inventory	NA				0%	0
1.2 Sub-program 2: inventory, map and rural road signs	NA				0%	1
1.2.1 Activity 1: Study and rural road signs	NA				0%	0
1.2.2 Activity 2: Rural road map	NA				0%	0
1.3 Sub-program 3: Counterpart funding to RIP	NA				0%	9
1.3.1 Activity 1: Counterpart funding to RIP	NA		a	ROG	5%	9

MRD Program Budget	CCAP Links	Target indicators	A/M /AM	CC Code	CC%	2016
1.4 Sub-program 4: Road construction and maintenance chapter 21	NA				0%	140
1.4.1 Activity 1: Road construction and maintenance chapter 21	NA		a	ROG	5%	140
1.5 Sub-program 5: Rural road maintenance and construction for all 25 provincial departments	NA		a	ROG	5%	12
2. Program 2: Continue to raise the livelihood of rural citizens	NA				0%	14
2.1 Sub-program 1: Promoting the rural water supply	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	WQG	5%	6
2.2 Sub-program 2: Promoting rural hygienic toilets	MRD RE01	Carry out risk assessment and management for the improvement of water supply and sanitation (WATSAN) in the Tonle Sap Great Lake provinces.	a	HG	2%	3
2.2.1 Activity 1: Evaluation and Publish the methods of the rural hygien promotion	NA				0%	0
2.2.2 Activity 2: Implementating method of encouraging communities and households to change behavior	NA				0%	3

MRD Program Budget	CCAP Links	Target indicators	A/M /AM	CC Code	CC%	2016
2.3. Sub-program 3: Mixed rural development for rural communities	NA				0%	1
2.3.1 Activity 1: Capacity building of the Village Development Committee	MRD CB03	Raise awareness of climate change for Village Development Committees (VDCs).	a	LVG	5%	0
2.3.2 Activity 2: Mixed village activity development	MRD CB03	Raise awareness of climate change for Village Development Committees (VDCs).	a	LVG	5%	1
2.3.3 Activity 3: Mainstreaming the risk management of natural disaster	MRD CB01, CB02, CB03	(1) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level. (2) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes. (3) Raise awareness of climate change for Village Development Committees (VDCs).	a	DRR	50%	0
2.3.4 Activity 4: Promoting household food security	NA		a	LVG	5%	0

MRD Program Budget	CCAP Links	Target indicators	A/M /AM	CC Code	CC%	2016
2.3.5 Activity 5: Enforcement of rural Development Institution in Takeo	MRD CB03	Raise awareness of climate change for Village Development Committees (VDCs).	a	LVG	5%	0
2.3.6 Activity 6: Enforcement of rural development in Kampong Speu	MRD CB03	Raise awareness of climate change for Village Development Committees (VDCs).	a	LVg	5%	0
2.3.7 Activity 7: Facilitating the rural development following the new village movement method	MRD CB01, CB02	(1) Build capacity on climate proofing rural infrastructure design, construction and maintenance for civil engineers (250) at national and sub-national level. (2) Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	GG	2%	0
2.4 Sub-program 4: Ethnic development	NA				0%	0
2.4.1 Activity 1: Evaluation fo the identity of ethnic communities	NA		a	LVG	5%	0
2.4.2 Activity 2: Preparing a role model of ethnic community	NA		a	LVG	5%	0
2.4.3 Activity 3: Seminar on dissemination of regulations related to ethnic	NA		a	LVG	5%	0

MRD Program Budget	CCAP Links	Target indicators	A/M /AM	CC Code	CC%	2016
2.4.4 Activity 4: Training on regulation on ethnic community	NA		a	LVG	5%	0
2.4.5 Activity 5: 21st International ethnic minority day	NA				0%	0
2.4.6 Activity 6: Seminar on evaluation of identification of the ethnic community	NA		a	GG	2%	0
2.5. Sub-program 5: Promotion of the rural economic growth	NA				0%	0
2.5.1 Activity 1: Technical skills and small business creation	NA				0%	0
2.5.2 Activity 2: Marketeting and creative ideas for small business	NA				0%	0
2.6 Sub-program 6: Service ot rural, provincial departments	MRD CB02	Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	GG	2%	3
3 Program 3: Capacity Building	NA				0%	42
3.1 Sub-program 1: Rural Development Planning	NA				0%	1
3.1.1 Activity 1: Enforcement of program planning	NA		a	GG	2%	0
3.1.2 Activity 2: Updating the local plan	NA				0%	0
3.1.3 Activity 3: Supervision Monitoring and evaluation	NA				0%	0

MRD Program Budget	CCAP Links	Target indicators	A/M /AM	CC Code	CC%	2016
3.1.4 Activity 4: Computer training	NA				0%	0
3.1.5 Activity 5: Data for subnational	NA				0%	0
3.1.6 Activity 6: Monitoring and oversighting the activities of NGO	NA				0%	0
3.2 Sub-program 2: Enforcement of the program budget implementation	NA				0%	1
3.2.1 Activity 1: Dissemination of results of the program budget implementation	NA				0%	0
3.2.2 Activity 2: Capacity Building of the advanced regime	NA				0%	0
3.2.3 Activity 3: Capacity Building of the first step inventory	NA				0%	0
3.2.4 Activity 4: Dissemination of the meeting	NA				0%	0
3.2.5 Activity 5: Office equipment purchases	NA				0%	0
3.3 Sub-program 3: Enforcement of internal audit and inspection	NA				0%	0
3.3.1 Activity 1: Dessimation seminar on the internal audit	NA				0%	0
3.3.2 Activity 2: Enforcement of the internal audit	NA				0%	0
3.3.3 Activity 3: Inspection in provinces/cities	NA				0%	0

MRD Program Budget	CCAP Links	Target indicators	A/M /AM	CC Code	CC%	2016
3.3.4 Activity 4: Procedure dissemination and BSP Inspectoriat	NA				0%	0
3.4 Sub-program 4: Institutional Building and Dessimination	NA		a	GG	2%	1
3.4.1 Activity 1: Implementation of the policy on human resource development	NA				0%	0
3.4.2 Activity 2: Capacity Building for Officials	NA				0%	0
3.4.3 Activity 3: Research and Information Bulletin	NA				0%	0
3.4.4 Activity 4: Institutional skills building, Prey Veng	NA				0%	0
3.4.5 Activity 5: Institutional skills building, Svay Rieng	NA				0%	0
3.4.6 Activity 6: Institutional skill building, Kampong Cham	NA				0%	0
3.4.7 Activity 6: Institutional skill building, Battambang	NA				0%	0
3.4.8 Activity 6: Institutional skill building, Pursat	NA				0%	0
3.4.6 Activity 7: Institutional skill building, Kampot	NA				0%	0
3.5 Sub-program 5: Enforcement of the administration and personnel	NA				0%	0
3.5.1 Activity 1: Skills training on administration, personnel, and new officials	NA				0%	0
3.5.2 Activity 2: Enforcement of the administration and	NA				0%	0

MRD Program Budget	CCAP Links	Target indicators	A/M /AM	CC Code	CC%	2016
general works						
3.5.3 Activity 3: Monitoring and supervision of the administration works	NA				0%	0
3.5.4 Activity 4: Gender promotion and rural development	MRD CB02	Build awareness and capacity at national and sub-national level for mainstreaming climate change into rural development planning processes.	a	GG	2%	0
3.6 Sub-program 1: supporting finance and salary	NA				0%	15
3.6.1 Activity 1: Supporting finance and salary	NA				0%	13
3.6.2 Activity 2: Dessimation fo the results of PB	NA				0%	0
3.6.3 Activity 3: Building maintenance	NA				0%	1
3..6..4 Activity 4: Office supply	NA				0%	1
3.7 Sub-program 7: Enforcement of services of administration and finance, and capacity building in the provincial departments	NA		a	GG	2%	24

Source: MEF & expert team calculation.

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