

CHECK LIST

Of

Multi-YEAR WORKPLAN/ **BUDGET REVISION**

Award ID : 00107122

Project ID : 00107509

Project Title : United For Youth Employment in Cambodia
UNJP

BudRev. Type: BRV-G02

Budget Period: 2019

	Signature	Date
1. MYWP/BudRev prepared and reflected in Atlas Project Assistant (Programme Associate)		<u>11. Mar. 19</u>
2. Reviewed by P&O Associate		<u>11. Mar. 19</u>
3. Reviewed & finalized by Programme Analyst		<u>13. Mar. 19</u>
4. Cleared by Team Leader		<u>13. 3. 19</u>
5. Checked by Programme Finance Analyst		<u>12. 3. 2019</u>
6. Approved by CD		<u>14. 3. 19</u>
7. KKed by FM		<u>15/03/19</u>
8. Signed MYWP/BudRev. sent to IP (if applicable)	<u>N/A.</u>	<u> </u>



**United Nation Development Programme
Cambodia - Phnom Penh**

Empowered lives.
Resilient nations.

Project ID: : 00107509
Award ID: : 00107122
Award Title: : United For Youth
Employment in
Cambodia

Start Year: : September 2017
End Year: : August 2019

Implementing Partner
(Executing Agen : DIM

Responsible Party UNDP
(Implementing Partner)

Budget Type : BRV-G02

Budget Financing (USD)			
Actual/Budgets	Initial-G01	Incr/Decr	BRV-G02
CDR 2017	219.35	-	219.35
CDR 2018	91,204.58	(12,379.24)	78,825.33
Budget 2019	257,076.07	100,879.25	357,955.32
Total Budget	348,500.00	88,500.00	437,000.00
Allocated Resources			
• TRAC-00012:	11,500.00	88,500.00	100,000.00
CDR 2018	5,750.00	-	5,750.00
Budget 2019	5,750.00	88,500.00	94,250.00
• SDC-ILO-00003:	337,000.00	(0.00)	337,000.00
CDR 2017	219.35	-	219.35
CDR 2018	85,454.58	(12,379.24)	73,075.33
Budget 2019	251,326.07	12,379.25	263,705.32
Total Budget	337,000.00	88,500.00	437,000.00
Actual Fund received	334,305.00	94,270.00	428,575.00
• TRAC-00012(2018):	5,750.00	94,250.00	100,000.00
• SDC-ILO fund-00003 (2017-2018)	328,555.00	20.00	328,575.00
Fund Receivable	14,195.00	5,730.00	8,425.00
• TRAC-00012 (2019):	5,750.00	5,750.00	-
• SDC-ILO fund-00003 (2019)	8,445.00	(20.00)	8,425.00
Award Total	348,500.00	100,000.00	437,000.00

HL,
DL

Brief Description:

The purposes of the BRV-G02 are:
1. To reflect 2018 actual expenditure based on the finalized CDR in 2018 and to carry over the remaining balance in 2018 to 2019 budget.
2. To increase TRAC fund in the amount of 88,500.00 in order to meet the total amount of USD 100,000 ,which was committed in the signed project document.

Note: Commitment (CDR in 2018)=USD 71,960.60 is allocated in 2019 budget

Approved on behalf of UNDP

Mr. Nick Beresford
Country Director

SUMMARY BUDGET CONTROL SHEET

Award ID: 00107122
Project ID: 00107509
Project Title : United For Youth Employment in Cambodia
Budget: BRV-G02
Date: 11-Mar-19

Donor	CDR 2017 (Sept-Dec)	Budget 2018 (Jan-Dec)	Budget 2019 (Jan-Aug)	Total
TRAC-00012	-	5,750.00	94,250.00	100,000.00
<u>Total SDC-ILO-00003</u>	<u>219.35</u>	<u>73,075.33</u>	<u>263,705.32</u>	<u>\$337,000.00</u>
GMS 7%	\$14.35	\$4,780.63	\$17,251.75	\$22,046.73
Net amount	205.00	68,294.70	\$246,453.57	\$314,953.27
Total Budget	219.35	\$78,825.33	\$357,955.32	437,000.00

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**United Nations Development Programme
Cambodia**

Award ID: 00107122

Project ID: 000107509- UNJP

Project Title: United For Youth Employment in Cambodia

Workplan: Fund from SDC through ILO

Empowered lives
Resilient nations

Annual Workplan/Budget

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Budget			Budget Note
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions		2019			
																BRV-G01	Incr/Decr	BRV-G02	
By 2018, national and subnational institutions are more transparent and accountable for key public sector reforms and rule of law; are more responsive to the inequalities in enjoyment of human rights of all people living in Cambodia; and increase civic participation in democratic decision-making.	Mechanisms and channels for government-citizen dialogue exist that establish long-term accountability relationships	Outcome 1: Young women and men access quality formal and non-formal education including volunteerism to develop relevant technical and vocational skills	Activity 1: Research on the macroeconomic effect of investment in education and skills development produced and disseminated	x	x	x	x	UNDP	001981	30000	00003	80396	61100	Programme Analyst	DAI	4,400.00	7,100.00	11,500.00	UNJP 30% Programme Analyst (Jan-June 2019 to Act3, Jul-Dec 19 to Act1)
				x	x	x	x	UNDP	001981	30000	00003	80396	71200	International consultant	DAI	5,295.60	131.40	5,427.00	Direct contract Basul (last payment with PO 11741)
				x	x	x	x	UNDP	001981	30000	00003	80396	72100	Contract Service -Companies	DAI	30,000.00	-	30,000.00	Direct contract CDRI, POID11780
				x	x	x	x	UNDP	001981	30000	00003	80396	75100	GMS 7%	DAI	2,778.69	506.20	3,284.89	Indirect support cost
		Sub total activity1 (Outcome #1)														42,474.29	7,737.60	50,211.89	
		Outcome 2: Young women and men, both in-school and out-of-school, are equipped with adequate entrepreneurial and business skills to create and develop sustainable enterprises	Activity 2: Research produced and disseminated on the macroeconomic effect of investment in education and training packages for rural entrepreneurship)	x	x	x	x	UNDP	001981	30000	00003	80396	71400	Service contract staff	DAI	42,400.00	(37,100.00)	5,300.00	2019: 30% Youth specialist-SB4, Project Assistant-SB1 for five month
				x	x	x	x	UNDP	001981	30000	00003	80396	71600	Travel and meeting	DAI	-	3,000.00	3,000.00	
				x	x	x	x	UNDP	001981	30000	00003	80396	72600	Grant	DAI	37,500.00	32,500.00	70,000.00	Grant YEAC 2019
				x	x	x	x	UNDP	001981	04000	00012	80396	72600	Grant	DAI	-	-	-	Grant YEAC 2019
				x	x	x	x	UNDP	001981	30000	00003	80396	75700	Training, Workshop, conferences	DAI	-	6,238.23	6,238.23	no plan yet
				x	x	x	x	UNDP	001981	30000	00003	80396	75100	GMS 7%	DAI	5,593.00	324.68	5,917.68	Indirect support cost
		Sub total activity2 (Outcome #2)														85,493.00	4,962.91	90,455.91	
		Outcome 3: Young women and men benefit from a better condition and fair treatment at work	Activity 3: Unemployed and vulnerably employed youth are better informed about their rights and employment prospects	x	x	x	x	UNDP	001981	30000	00003	80396	61100	Salary Costs- NP Staff	DAI	-	11,500.00	11,500.00	UNJP 30% Programme Analyst (Jan-June 2019 to Act3, Jul-Dec 19 to Act1)
				x	x	x	x	UNDP	001981	30000	00003	80396	61200	Salary Costs- GS Staff	DAI	4,600.00	-	4,600.00	UNJP 10% Programme Associate
				x	x	x	x	UNDP	001981	04000	00012	80396	64300	Direct Program Charge	DAI	5,750.00	5,750.00	11,500.00	DPC 3 in 2019 add 5750 for MIY for Q1
				x	x	x	x	UNDP	001981	30000	00003	80396	71600	Travel, mission, monitoring	DAI	3,500.00	-	3,500.00	Travel cost for Project/programme monitoring
				x	x	x	x	UNDP	001981	04000	00012	80396	71600	Travel, mission, monitoring			4,250.00	4,250.00	Travel cost for Project/programme monitoring

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CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Budget			Budget Note
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions		2019			
																BRV-G01	Incr/Decr	BRV-G02	
				x	x	x	x	UNDP	001981	30000	00003	B0396	72100	Contract Service-Companies	DAI	35,000.00	8,000.00	43,000.00	* SDL Contract \$16,294 (2018) * Expand multi-media platforms- E-learning \$42,884 (7884 in 2018, 35000 in 2019) PO ID 11939=\$36,537.5 budget date in 2019)
				x	x	x	x	UNDP	001981	30000	00003	B0396	72400	Communication	DAI	500.00	-	500.00	Monthly telephone card
				x	x	x	x	UNDP	011245	30000	00003	B0396	72600	Grant-LOA	DAI	18,796.25	7,947.75	26,744.00	Grant-LOA to NEA Total NEA: 85,016.25 (26,595 through UNDP procurement will allocate to MIY budget in 2018)
				x	x	x	x	UNDP	011245	04000	00012	B0396	72600	Grant-LOA	DAI	-	28,500.00	28,500.00	Grant to NEA (additional in 2019)
				x	x	x	x	UNDP	001981	30000	00003	B0396	72600	Grant-MCGA	DAI	26,000.00	(26,000.00)	-	Grant-MCGA to CDPO
				x	x	x	x	UNDP	001981	04000	00012	B0396	72600	Grant-MCGA			50,000.00	50,000.00	Grant-MCGA to CDPO
				x	x	x	x	UNDP	001981	30000	00003	B0396	73100	Rental & Maintenance-Premises	DAI	4,500.00	-	4,500.00	Office cost sharing
				x	x	x	x	UNDP	001981	30000	00003	B0396	74200	Translation Cost	DAI	-	2,500.00	2,500.00	Translation for NEA Training on Multi-media
				x	x	x	x	UNDP	001981	30000	00003	B0396	74500	ISS cost recovery	DAI	4,000.00	-	4,000.00	ISS cost
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	15,000.00	(4,248.00)	10,752.00	Media Campaign on Youth Employment Policy conference (NY)
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Workshop/ Training/Meeting	DAI	3,392.32	-	3,392.32	Meeting/ training along with other UN Agencies
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	8,070.21	(1,893.09)	6,177.12	Indirect support cost
				x	x	x	x	UNDP	011245	30000	00003	B0396	75100	GMS 7%	DAI		1,872.08	1,872.08	
				Total Outcome #3												129,108.78	88,178.74	217,287.52	
				Total Budget												257,076.07	100,879.25	357,955.32	

	Budget		
	2019		
	BRV-G01	Incr/Decr	BRV-G02
TRAC-00012	5,750.00	88,500.00	94,250.00
Sub total SDC-ILO	251,326.07	12,379.25	263,705.32
GMS 7%	16,441.90	809.87	17,251.77
Net amount	234,884.17	11,569.38	246,453.55
Total Budget	257,076.07	100,879.25	357,955.32



**United Nations Development Programme
Cambodia**

Award ID: 00107122

Project ID: 000107509- UNJP

Project Title: United For Youth Employment in Cambodia

Workplan: Fund from SDC through ILO

Empowered lives.
Resilient nations.

Multi-Work/Budget Plan

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Total BRV-G01	Incr/Decr	Total BRV-G02	2017	2018	2019
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions					CDR	CDR	Budget
By 2018, national and subnational institutions are more transparent and accountable for key public sector reforms and rule of law; are more responsive to the inequalities in enjoyment of human rights of all people living in Cambodia; and increase civic participation in democratic decision-making.	Mechanisms and channels for government-citizen dialogue exist that establish long-term accountability relationships	Outcome 1: Young women and men access quality formal and non-formal education including volunteerism to develop relevant technical and vocational skills	Activity 1: Research on the macroeconomic effect of investment in education and skills development produced and disseminated	x	x	x	x	UNDP	001981	30000	00003	B0396	61100	Programme Analyst	DAI	7,626.30	7,100.00	14,726.30		3,226.30	11,500.00
				x	x	x	x	UNDP	001981	30000	00003	B0396	71200	International consultant	DAI	5,295.60	131.40	5,427.00		-	5,427.00
				x	x	x	x	UNDP	001981	30000	00003	B0396	71300	Local consultant	DAI	330.00	-	330.00		330.00	-
				x	x	x	x	UNDP	001981	30000	00003	B0396	71600	Travel and meeting	DAI	185.00	-	185.00	185.00	-	-
				x	x	x	x	UNDP	001981	30000	00003	B0396	72100	Contract Service -Companies	DAI	30,000.00	-	30,000.00		-	30,000.00
				x	x	x	x	UNDP	001981	30000	00003	B0396	74500	Miscellaneous	DAI	20.00	-	20.00	20.00	-	-
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	3,041.98	506.20	3,548.18	14.35	248.94	3,284.89
		Sub total activity1 (Outcome #1)														46,498.88	43,160.70	89,659.58	219.35	3,805.24	50,211.89
		Outcome 2: Young women and men, both in-school and out-of-school, are equipped with adequate entrepreneurial and business skills to create and develop sustainable enterprises	Activity 2: Research produced and disseminated on the macroeconomic effect of investment in education and training packages for rural entrepreneurship)	x	x	x	x	UNDP	001981	30000	00003	B0396	71400	Service contract staff	DAI	42,400.00	(37,100.00)	5,300.00	-	-	5,300.00
				x	x	x	x	UNDP	001981	30000	00003	B0396	71600	Travel and meeting	DAI	-	3,275.00	3,275.00		275.00	3,000.00
				x	x	x	x	UNDP	001981	30000	00003	B0396	72600	Grant	DAI	37,500.00	32,500.00	70,000.00		-	70,000.00
				x	x	x	x	UNDP	001981	30000	00003	B0396	72800	IT equipment	DAI	-	533.50	533.50		533.50	-
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	-	6,238.23	6,238.23	-	-	6,238.23
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	5,593.00	381.27	5,974.27	-	56.60	5,917.68
		Sub total activity2 (Outcome #2)														85,493.00	5,828.00	91,321.00	-	865.10	90,455.91
		Outcome 3: Young women and men benefit from a better condition and fair treatment at work	Activity 3: Unemployed and vulnerably employed youth are better informed about their rights and employment	x	x	x	x	UNDP	001981	30000	00003	B0396	61100	Salary Costs- NP Staff	DAI	2,004.79	10,986.49	12,991.28	-	1,491.28	11,500.00
				x	x	x	x	UNDP	001981	30000	00003	B0396	61200	Salary Costs- GS Staff	DAI	4,600.00	-	4,600.00	-	-	4,600.00
				x	x	x	x	UNDP	001981	30000	00003	B0396	64300	Direct Program Char	DAI	-	2,996.04	2,996.04	-	2,996.04	-
				x	x	x	x	UNDP	001981	04000	00012	B0396	64300	Direct Program Char	DAI	11,500.00	5,750.00	17,250.00	-	5,750.00	11,500.00

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Total BRV-G01	Incr/Decr	Total BRV-G02	2017	2018	2019
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions					CDR	CDR	Budget
							prospects			x	x	x	x	UNDP					001981	30000	00003
				x	x	x	x	UNDP	001981	04000	00012	80396	71600	Travel, mission, monitoring	DAI		4,250.00	4,250.00			4,250.00
				x	x	x	x	UNDP	001981	30000	00003	80396	72100	Contract Service-Companies	DAI	59,178.00	248.00	59,426.00	-	16,426.00	43,000.00
				x	x	x	x	UNDP	001981	30000	00003	80396	72400	Communication	DAI	500.00	-	500.00	-	-	500.00
				x	x	x	x	UNDP	011245	30000	00003	80396	72600	Grant-LOA	DAI	58,421.25	433.78	58,855.03	-	32,111.03	26,744.00
				x	x	x	x	UNDP	011245	04000	00012	80396	72600	Grant-LOA	DAI		28,500.00	28,500.00			28,500.00
				x	x	x	x	UNDP	001981	30000	00003	80396	72600	Grant-MCGA/LOA	DAI	26,000.00	(26,000.00)	-			
				x	x	x	x	UNDP	001981	04000	00012	80396	72600	Grant-MCGA/LOA	DAI		50,000.00	50,000.00			50,000.00
				x	x	x	x	UNDP	001981	30000	00003	80396	74200	Translation Cost	DAI	2,500.00	-	2,500.00		-	2,500.00
				x	x	x	x	UNDP	001981	30000	00003	80396	73100	Rental & Maintenance-Premises	DAI	4,500.00	-	4,500.00	-	-	4,500.00
				x	x	x	x	UNDP	001981	30000	00003	80396	74500	ISS cost recovery	DAI	5,000.00	284.03	5,284.03	-	1,284.03	4,000.00
				x	x	x	x	UNDP	001981	30000	00003	80396	75700	Training, Workshop, conferences	DAI	15,000.00	(15,000.00)	-	-	-	
				x	x	x	x	UNDP	001981	30000	00003	80396	75700	Workshop/ Training/Meeting	DAI	5,392.32	13,090.21	18,482.53	-	4,338.21	14,144.32
				x	x	x	x	UNDP	001981	30000	00003	80396	75100	GMS 7%	DAI	13,411.76	(5,007.32)	8,404.44	-	2,227.32	6,177.12
				x	x	x	x	UNDP	011245	30000	00003	80396	75100	GMS 7%			4,119.84	4,119.84		2,247.76	1,872.08
				Total Outcome #3												216,508.12	74,934.40	291,442.52	-	74,154.99	217,287.52
				Total Budget												348,500.00	123,923.10	472,423.10	219.35	78,825.33	357,955.32

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Total BRV-G01	Incr/Decr	Total BRV-G02	2017	2018	2019
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions					CDR	CDR	Budget

Summary Table

Donors	Total BRV-G01	Incr/Decr	Total BRV-G02	2017	2018	2019
				CDR	CDR	Budget
TRAC-00012	11,500.00	88,500.00	100,000.00	-	5,750.00	94,250.00
Sub total SDC-ILO	337,000.00	(0.00)	337,000.00	219.35	73,075.33	263,705.32
GMS 7%	22,046.74	(0.00)	22,046.74	14.35	4,780.62	17,251.77
Net amount	314,953.26	0.00	314,953.26	205.00	68,294.71	246,453.55
Total Budget	348,500.00	88,500.00	437,000.00	219.35	78,825.33	357,955.32

Summary Implementing Agency

IA-001981 (UNDP)	290,078.75	94,989.32	385,068.07	219.35	46,714.30	300,839.24
IA-0011245 (NEA)	58,421.25	28,933.78	87,355.03	-	32,111.03	57,116.08
Total Budget	348,500.00	123,923.10	472,423.10	219.35	78,825.33	357,955.32

2018 Commitment

PO ID	DeptID	Fund	Impl Agent	Donor	Project	Activity	Account	USD BASE AMOUNT	Vendor name
0000011939	39607	30000	001981	00003	00107509	ACTIVITY3	72145	7,307.50	Advocacy
0000011939	39607	30000	001981	00003	00107509	ACTIVITY3	72145	14,615.00	Advocacy
0000011741	39607	30000	001981	00003	00107509	ACTIVITY1	71205	5,427.00	Bazlu
0000011939	39607	30000	001981	00003	00107509	ACTIVITY3	72145	7,307.50	Advocacy
0000011780	39607	30000	001981	00003	00107509	ACTIVITY1	72145	19,997.40	CDRI
0000011780	39607	30000	001981	00003	00107509	ACTIVITY1	72145	9,998.70	CDRI
0000011939	39607	30000	001981	00003	00107509	ACTIVITY3	72145	7,307.50	Advocacy
Total								71,960.60	

Grant	2019
YEAC	70,000.00
CDPO	50,000.00
NEA	28,500.00

development of a National Volunteering Infrastructure that facilitates skills building for enhanced employability for Cambodian youth.

9. Budgets

The budget for the 2-year phase 1 is made up of parallel contributions from each agency and a contribution from SDC. The Administrative Agent will pass-through the relevant share of the SDC contribution to each of the Participating UN Agencies. Each participating Agency will administer this contribution in line with its own financial rules and regulations. Below different overviews of the budget are presented:

- An overview across Outcomes and Outputs with relevant share for each of the Agencies
- An overview per Outcome of the distribution between Parallel Funding and the SDC contribution
- Details on the SDC contribution, showing for each agency an indirect cost charge of 7% and an overall administrative fee of 1% (overall indirect costs to SDC amounting to 8%)
- Details on the parallel funding provided by each agency

Funding (SDC and Parallel) per Outcome/Output/Agency/Year (inclusive of indirect costs; excluding administrative agency fees and convening costs)

Output	Budget	Agency	Year 1	Year 2	Total
Outcome 1 Young women and men access quality formal and non-formal education including volunteerism to develop relevant technical and vocational skills					
1.1 Research on the macroeconomic effect of investment in education and skills development produced and disseminated	170,000	UNDP	85,000	85,000	170,000
1.2 Strengthened system for certification of TVET institutions, based on industry and ASEAN standards	618,000	UNICEF	145,000	145,000	290,000
		ILO	44,000	44,000	88,000
		UNESCO	120,000	120,000	240,000
1.3 Strengthened coordination and delivery of certified basic education and TVET programmes	392,000	ILO	46,500	46,500	93,000
		UNV	114,000	114,000	228,000
		UNESCO	35,500	35,500	71,000
1.4 Quality market and industry-driven skills programmes for priority sectors developed and available to youth	474,000	ILO	45,000	45,000	90,000
		UNESCO	33,500	33,500	67,000
		UNV	158,500	158,500	317,000
1.5 Labour market and volunteering programmes launched for young women and men	458,000	ILO	37,500	37,500	75,000
		UNV	78,000	78,000	156,000
		UNICEF	89,500	89,500	179,000
		UNESCO	24,000	24,000	48,000
1.6 Partnerships established within priority industrial sectors to provide volunteer, apprenticeship and internship opportunities to young women and men	361,000	ILO	20,000	20,000	40,000
		UNICEF	36,500	36,500	73,000
		UNV	124,000	124,000	248,000
Outcome 2 Young women and men, both in-school and out-of-school, are equipped with adequate entrepreneurial and business skills to create and develop sustainable enterprises					
2.1 Research produced and disseminated on the macroeconomic effect of investment in education and training packages for rural entrepreneurship	143,000	UNDP	71,500	71,500	143,000
2.2 Entrepreneurship education modules expanded to more secondary education institutions and TVET programmes	152,000	ILO	58,500	58,500	117,000
		UNICEF	17,500	17,500	35,000
2.3 Entrepreneurship education/business training in place and available for out-of-school youth	300,098	ILO	65,049	65,049	130,098
		UNICEF	20,000	20,000	40,000
		UNV	65,000	65,000	130,000
2.4 Strengthened business development services	85,000	UNV	17,500	17,500	35,000
		UNICEF	25,000	25,000	50,000
Outcome 3 Young women and men benefit from a better condition and fair treatment at work					
3.1 Government line ministries are equipped with enhanced knowledge on youth rights at work	65,000	ILO	27,500	27,500	55,000
		UNV	5,000	5,000	10,000
3.2 Key stakeholders and general public more knowledgeable about youth rights and responsibilities at work	100,000	ILO	30,000	30,000	60,000
		UNV	10,000	10,000	20,000
		UNICEF	10,000	10,000	20,000
3.3 Unemployed and vulnerably employed youth are better informed about their rights and employment prospects	1,018,000	UNDP	369,500	369,500	739,000
		UNICEF	117,000	117,000	234,000
		UNV	22,500	22,500	45,000
3.4 In-factory literacy programmes for working young women and men delivered	30,000	UNESCO	15,000	15,000	30,000
3.5 School-and-community based life skills and peer education programmes scaled up to reach more adolescents with messages promoting safe and protective youth labour practices and rights	60,000	UNICEF	30,000	30,000	60,000
	4,426,098				

Funding (SDC and Parallel Funding) per Outcome/Agency (inclusive of indirect costs; exclusive of administrative agency fees and convening fees)

ILO	<i>Parallel</i>	<i>SDC</i>	Total
Outcome 1	122,000	264,000	386,000
Outcome 2	74,000	173,098	247,098
Outcome 3	45,000	70,000	115,000
	241,000	507,098	748,098

UNDP	<i>Parallel</i>	<i>SDC</i>	Total
Outcome 1	154,000	16,000	170,000
Outcome 2	112,000	31,000	143,000
Outcome 3	449,000	290,000	739,000
	715,000	337,000	1,052,000

UNESCO	<i>Parallel</i>	<i>SDC</i>	Total
Outcome 1	110,000	316,000	426,000
Outcome 2	-	-	-
Outcome 3	21,000	9,000	30,000
	131,000	325,000	456,000

UNICEF	<i>Parallel</i>	<i>SDC</i>	Total
Outcome 1	236,000	306,000	542,000
Outcome 2	56,000	69,000	125,000
Outcome 3	138,000	176,000	314,000
	430,000	551,000	981,000

UNV	<i>Parallel</i>	<i>SDC</i>	Total
Outcome 1	812,000	137,000	949,000
Outcome 2	116,000	49,000	165,000
Outcome 3	33,000	42,000	75,000
	961,000	228,000	1,189,000

Overview of Parallel Funding per Agency/Funding Source/Year (Indicative)

UN agency	Total	Funding Source	Year 1	Year 2
ILO	241,000	<i>ILO-SIDA partnership</i>	190,500	50,500
UNDP	715,000	<i>UNDP-TRAC (cash)</i>	50,000	50,000
		<i>In-kind funded by SIDA</i>	307,500	307,500
UNICEF	430,000	<i>UK-Wella Fund</i>	60,000	140,000
		<i>SIDA</i>	25,000	50,000
		<i>RR</i>	12,000	23,000
		<i>Japan NatCom</i>	27,000	53,000
		<i>Thematic fund</i>	13,000	27,000
UNV	961,000	<i>IBSA</i>	480,500	480,500
UNESCO	131,000	<i>Malala Fund</i>	37,500	37,500
		<i>Staff contributions</i>	18,000	18,000
		<i>SMART Axiata</i>	10,000	10,000
	2,478,000		1,231,000	1,247,000

Overview of SDC contribution across Outcomes and Agencies, indicating Indirect Costs and Administrative Fee

	UNDP	UNESCO	UNICEF	UNV	ILO	
Outcome 1	14,953	295,327	285,981	128,037	246,729	
Outcome 2	28,972	-	64,486	45,794	161,774	
Outcome 3	271,028	8,411	164,486	39,252	65,421	
Convening Costs					30,000	
Indirect Costs at 7%	22,047	21,262	36,047	14,916	35,275	
Sub-Total Agency	337,000	325,000	551,000	228,000	539,198	
Administrative Fee (1%)					19,802	
Total	337,000	325,000	551,000	228,000	559,000	2,000,000