

# CHECK LIST

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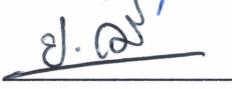
MULTI-YEAR WORKPLAN/  BUDGET REVISION

Award ID : 00095079

Project ID : 00088397

Project Title : Project to Support the Leading the Way for Gender Equality Program (PSLWGEP)

Version: "BREV\_G03"

	Signature	Date
1. IP send MYWP/BudRev & Reviewed by Prog. Associate		<u>18/12/18</u>
2. Reviewed & finalized by Programme Analyst		<u>18/12/18</u>
3. Reflected in the Atlas by Prog& Operations Associate		<u>18/12/18</u>
4. Cleared by ACD (P)		<u>18.12.18</u>
5. <i>for Programme</i> Checked by Finance Analyst		<u>18.12.18</u>
6. Approved by CD		<u>18.12.18</u>
7. KKed by FM	_____	_____
9. Signed MYWP/BudRev. sent to IP (if applicable)	_____	_____



Project ID: 00088397  
Award ID: 00095079

Project Title: Project to Support the  
Leading the Way for Gender  
Equality Program (PSLWGEP)

Start Year: 2017  
End Year: 2020

Implementing Partner: Ministry of Women's Affairs  
(Executing Agency): NIM

Budget Revision Type: Budget Revision\_G03

BUDGET FINANCING (US\$):			
Budgets	BREV_G02	Increase Decrease	BREV_G03
CDR 2017 :	328,438.50	0.00	328,438.50
Asset/Commitment 2017 :	38,575.36	0.00	38,575.36
Budget: 2018 :	804,333.66	100,000.00	904,333.66
Budget: 2019 :	635,733.83		635,733.83
Budget: 2020 :	248,557.51	0.00	248,557.51
<b>Total Budget:</b>	<b>2,055,638.86</b>	<b>100,000.00</b>	<b>2,155,638.86</b>
<b>Allocated Resources</b>			
<b>TRAC</b>	<b>940,522.80</b>	<b>100,000.00</b>	<b>1,040,522.80</b>
CDR 2017 :	306,569.85	0.00	306,569.85
Asset/Commitment 2017 :	38,575.36	0.00	38,575.36
Budget: 2018 :	275,466.00	100,000.00	375,466.00
Budget: 2019 :	319,911.59	0.00	319,911.59
<b>SIDA</b>	<b>1,115,116.06</b>	<b>0.00</b>	<b>1,115,116.06</b>
CDR 2017 :	21,868.65	0.00	21,868.65
Budget 2018 :	528,867.66	0.00	528,867.66
Budget 2019 :	315,822.24		315,822.24
Budget 2020 :	248,557.51	0.00	248,557.51
<b>Total Budget:</b>	<b>2,055,638.86</b>	<b>100,000.00</b>	<b>2,155,638.86</b>
<b>Actual Fund Received</b>			
	<b>776,281.19</b>	<b>479,310.35</b>	<b>1,255,591.54</b>
TRAC 2017-2018 :	620,611.21	100,000.00	720,611.21
SIDA 2017-2018 :	155,669.98	379,310.35	534,980.33
<b>Fund Received</b>	<b>1,279,357.67</b>	<b>(379,310.35)</b>	<b>900,047.32</b>
TRAC 2019 :	319,911.59	0.00	319,911.59
SIDA 2018-2020 :	959,446.08	(379,310.35)	580,135.73
<b>Award Total</b>	<b>2,055,638.86</b>	<b>100,000.00</b>	<b>2,155,638.86</b>

**Description:**

**The purpose of Budget Revision-G03 are:**

The major budget adjustments as the following;

1. More budget allocated to develop the chapters of the Cambodia Gender Assessment 2018 and two additional innovative researches: 1) One qualitative research (Feminist Participatory Action Research) that incorporates the voices of women from 5 disadvantaged groups -lesbian, elderly, indigenous, Muslim Cham and disabled women-; and 2) One national in-depth study on women's economic empowerment (WEE). Please note that UNDP Country Office allocated additional 100,000 USD to the LWGE program for undertaking this important study on WEE.
2. Additional budget allocated for development of a multi-media campaign to empower young women and promote women in decision making.
3. Unspent budget for two national specialists -to be contracted by MoWA- had to be reallocated because no qualified applicants applied to public vacancies. This issue will be particularly addressed at next SC meeting.
4. Additional budget was also allocated for Capacity Development measures.
5. Some activities did not involve budget expenditure because they were organized at MoWA.
6. Some activities were slow in implementation so budget for them was reallocated.

Approved on behalf of UNDP

Nick Beresford  
Country Director

Approved on behalf of Implementing Partner

Mr. The Chhunhak  
LWGE Program Coordinator  
PSLWGEP Project Manager



# Ministry of Women's Affairs

## Leading the Way for Gender Equality program

Project Number: 00095079& Award ID: 00088397

Project Title: Project to Support the Leading the Way for Gender Equality Program (PSLWGEP)

Summary Annual Workplan 2018

CPD Outcome	CPD Output	Key Atlas Activities	TIMEFRAME				Budget 2018			Proportion Change%	Justification
			Q1	Q2	Q3	Q4	BRV_G02	In/Decrease	BRV_G03		
<b>OUTCOME UNDAF:</b> <b>Outcome 3: By 2018, national and sub-national institutions are more transparent and accountable for key public sector reforms and rule of law, are more responsive to the inequalities in the enjoyment of human rights of all people living in Cambodia, and increase civic participation in democratic decision-making.</b>  <b>Indicative CPD Output(s):</b> <b>Output 2.2 (Gender Marker 3): Mechanisms to increase percent of women in leadership and decision-making are more effective.</b>	<b>OUTPUT 2.2:</b> <b>Mechanisms to increase percent of women in leadership and decision-making are more effective.</b>	Act 1: First National Gender Policy and NR-V are finalized and CGA for four sectors updated	x	x	x	x	109,616.22	144,197.52	253,813.74	132%	Budget for Activity No 1 was increased by 132% because of: 1) Additional 100,000 USD from UNDP was allocated to Activity No 1 in order to undertake an in-depth national study on Women's Economic Empowerment by an international consultant and by a local research organization; 2) Four international short-term consultants were recruited to assist in development of 5 CGA chapters (2 additional CGA chapters were added to the 3 CGA chapters planned) in order to speed up the process, ensure coordination and quality control of CGA chapters and finish all CGA chapters by 2018; 3) In-depth qualitative study targeting 5 disadvantaged groups of women and girls (Feminist Participatory Action Research), and undertaken by research organization, was also added to incorporate the voices and perspectives of these women into CGA.
		Act 2: AWPB for 2019 of three pilot line ministries are gender mainstreamed (based on First National Gender Policy, NR4, and Second NAPVAW as relevant).	x	x	x	x	28,718.28	(28,718.28)	-	-100%	Budget for Activity No 2 was unspent because of: 1) Slower implementation than expected, with two MoUs with MoEYS and MoInf drafted so far; 2) Some of the sub-activities did not require budget (i.e. meeting with MoEYS and internal meetings of MoWA departments); and 3) Some sub-activities used budget allocated under other activities (i.e. the meetings with MoInf used budget of Activity No 7).
		Act 3: Improved inter-ministerial accountability and harmonized monitoring of gender policies	x	x	x	x	273,729.14	48,650.52	322,379.66	18%	Budget for Activity No 3 was increased by 18% because of: 1) Some additional budget was required for organization of Annual meeting of GMAGs; and 2) Some more budget was needed for Capacity Development measures under the Capacity Development Plan, especially the trainings on innovative leadership and on team management skills.
		Act 4: Financial and programme management and monitoring of the Project to Support the LWGE program and PBA financial mechanism for gender equality have been strengthened.	x	x	x	x	42,509.00	(39,422.78)	3,086.22	-93%	Budget for Activity No. 4 was reduced by 93% because support of UNDP Country Office to MoWA to develop and review Financial System and Operations Manual (with estimated costs of 38,000 USD) will be provided in 2019.
		Act 5: Inclusion of Vulnerable Groups of Women and Girls in MoWA's internal work and in activities of three pilot line ministries as relevant is improved.	x	x	x	x	22,545.00	(8,824.14)	13,720.86	-39%	Budget for Activity No. 5 was reduced by 39% because of: 1) Meetings to build capacities of MoWA team with consultant/trainer were undertaken at MoWA -without requiring major budget expenditures-; 2) Only one of the two cross-departmental meetings was undertaken, and it took place at MoWA.
		<b>Total Deliverable 1: More effective institutionalization of gender policies across government, and more effective performance of Gender Machinery to lead gender equality mainstreaming with inclusion of disadvantaged groups of women and girls</b>						<b>477,117.64</b>	<b>115,882.84</b>	<b>593,000.48</b>	<b>24%</b>

CPD Outcome	CPD Output	Key Atlas Activities	TIMEFRAME				Budget 2018			Proportion Change%	Justification
			Q1	Q2	Q3	Q3					
		Act 6: Selected educational institutions actively engaged in promoting a culture of gender equality	x	x	x	x	43,159.10	(22,194.46)	20,964.64	-51%	Budget for Activity No. 6 was unspent by 51% because of: 1) Leadership Lab and internship program were not done due to lack of human resources; 2) some activities were done with less budget than foreseen costs; and 3) MoU with universities were drafted by MoWA and discussed with universities but not yet signed -thus MoU signing ceremony did not take place-.
		Act 7: Media is sensitized about gender equality perspectives in reporting	x	x	x	x	19,684.08	(13,048.06)	6,636.02	-66%	Budget for Activity No. 7 was unspent by 66% because of: 1) Sessions with Department of Media and Communications from RUPP were not undertaken (10,550 USD) due to lack of human resources in the Information Department to plan this activity accordingly; and 2) some activities were combined and undertaken at MoWA, which is more cost effective.
		Act 8: MoWA public outreach on issues within its mandate is enhanced and MoWA Young Professionals Network is strengthened.	x	x	x	x	72,953.46	7,266.70	80,220.16	10%	Budget for Activity No. 8 remains practically the same, with just changes between budget lines of sub-activities in order to allocate more budget that is needed for Communications Firm producing multi-media campaign and providing capacity development to MoWA team. Two activities were not done due to lack of human resources: social media competition for 16 Days campaign; and workshop with youth networks of 4 line ministries.
		<b>Total Deliverable 2: Behavioural change for gender equality is promoted among the public and young Cambodians</b>					<b>135,796.64</b>	<b>(27,975.82)</b>	<b>107,820.82</b>	<b>-21%</b>	
		Act 9: More effective functioning of the Technical Working Group on Women, Leadership & Governance.	x	x	x	x	3,326.40	(1,782.11)	1,544.29	-54%	Budget for Activity 9 was unspent by 54% because one activity was not undertaken due to lack of human resources/technical assistance and 2 sub-activities were done without using the budget. It has to be noted that total planned budget for Activity 9 was only 3,326 USD.
		Act 10: Strategic partnerships are formed and capacity development measures to women in leadership and decision making are delivered	x	x	x	x	13,986.22	9,894.64	23,880.85	71%	Budget for Activity 10 was increased by 71% in order to realize two additional major activities on leadership involving PDoWAs and private sector.
		<b>Total Deliverable 3: Increased number of and enhanced capacities of women in decision making positions and strengthened feminist leadership</b>					<b>17,312.62</b>	<b>8,112.53</b>	<b>25,425.14</b>	<b>47%</b>	
		<b>Total Project Implementation :</b>					<b>630,226.90</b>	<b>96,019.55</b>	<b>726,246.44</b>	<b>15%</b>	
		Act 11: Project Management and Operations	x	x	x	x	174,106.77	3,980.45	178,087.22	2%	Budget for Activity 11 was increased by 2% to cover some expenditures coming from 2017 (financial commitment and outstanding purchase orders).
		<b>Total Deliverable 4: Project Management</b>					<b>174,106.77</b>	<b>3,980.45</b>	<b>178,087.22</b>	<b>2%</b>	
		<b>Total Grand Award</b>					<b>804,333.66</b>	<b>100,000.00</b>	<b>904,333.66</b>	<b>12%</b>	

Reviewed and Certified by:

Implement.Agent	Budget 2018			Proportion Change%
	BRV_G02	In/Decrease	BRV_G03	
MOWA	293,112.78	(17,746.87)	275,365.91	-6%
UNDP	511,220.88	117,746.87	628,967.75	23%
<b>Total</b>	<b>804,333.66</b>	<b>100,000.00</b>	<b>904,333.66</b>	
<b>Donor&amp;Fund</b>				
SIDA	528,867.66	0.00	528,867.66	0%

Mr. The Chhunhak

CPD Outcome	CPD Output	Key Atlas Activities	TIMEFRAME				Budget 2018			Proportion Change%	Justification
			Q1	Q2	Q3	Q3					
LWGE Program Coordinator			TRAC				275,466.00	100,000.00	375,466.00	36%	
PSLWGE Project Manager			<b>Total</b>				<b>804,333.66</b>	<b>100,000.00</b>	<b>904,333.66</b>		
Date:.....			<b>Resp.Party</b>								
			MoWA_30000				288,598.78	(76,665.43)	211,933.35	-27%	
			MoWA-04000				4,514.00	58,918.56	63,432.56	1305%	
			UNDP_30000				240,268.88	76,665.43	316,934.31	32%	
			UNDP-04000				270,952.00	41,081.44	312,033.44	15%	
			<b>Total</b>				<b>804,333.66</b>	<b>100,000.00</b>	<b>904,333.66</b>		

  
17/12/2018

Ministry of Women's Affairs

Leading the Way for Gender Equality (LWGE) Program

Project Number: 00095079 & Award ID: 00088397

Project Title: Project to Support the Leading the Way for Gender Equality Program (PSLWGEP)

Annual Work Plan 2018

Key Atlas Activities	Detail Activities	TIMEFRAME				Responsible Party	CHART OF ACCOUNT					Annual Budget 2018			JUSTIFICATION
		Q1	Q2	Q3	Q4		Imple. Agent	Fund	Donor	Account	Budget Description	BREV-G02	In/Decrease	BREV-G03	
<b>ACTIVITY 1:</b> First National Gender Policy and NR-V are finalized and CGA for four sectors updated	1.1.1-Internal Meetings to discuss on inputs for the Draft of Gender Equality Policy					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	4,410.00	(4410.00)	0.00	Not done because it is required to wait until CGA development. Budget for this sub-activity was moved to sub-activity 1.4.1.
	1.1.2-Core Group Meeting to draft, review, revise and finalize the Draft of Gender Equality Policy					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	262.50	(262.50)	0.00	Not done because it is required to wait until CGA development. Budget for this sub-activity was moved to sub-activity 1.4.1.
	1.1.3-Meeting with technical team at COM to discuss on the format and process of policy development					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	10.00	(10.00)	0.00	Done without budget.
	1.1.4-Consultative Meetings on the Draft of Gender Equality Policy with line ministries					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	5,480.00	(5480.00)	0.00	Not done because it is required to wait until CGA development. Budget for this sub-activity was moved to sub-activity 1.4.1.
	1.1.5-Consultative Meeting on the Draft of Gender Equality Policy with key DPs, CSOs and private sectors					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	1,765.00	(1765.00)	0.00	Not done because it is required to wait until CGA development. Budget for this sub-activity was moved to sub-activity 1.4.1.
	1.1.6-Put the topic of draft Gender Policy in the TWG-G Meetings (02 times, 1. To inform about the development process and 2. to review before					MOWA	010407	04000	00012	75700	Train/Worksh/Meeting	0.00	0.00	0.00	-
	1.2.1-Internal Meeting to review the achievement by sectors of NR4 including key challenges, lesson learnt and key inputs for drafting the Gender Equality Policy (this activities and inputs is combined with act. 1.1.1)			x	x	MOWA	010407	30000	00555	74220	Translation cost	0.00	800.59	800.59	Additional budget was needed to undertake translations of NR4 assessment and of gender analysis of Education and Governance sectors.
	1.2.1-Desk review of reported achievements in implementation of NR-IV (reports available in Khmer) MoWA 3 young professionals	x				UNDP	001981	04000	00012	71200	International consultant	0.00	428.83	428.83	This security service charge for international consultant (Henny Andersen) was disbursed in 2018.
	1.2.2-Consultative Meeting with PDoWAs and MoWA departments to develop and review the Draft of NR5 including the Draft of Gender Equality Policy			x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	16,191.00	15731.40	31,922.40	Done in Siem Reap on 28-29 September 2018. More budget was needed due to higher number of participants from PDoWAs and MoWA that were required due to relevance and strategic importance of workshop, in which main priorities for MoWA in the new mandate were discussed. Additional budget needed comes from Activity 2.

1.2.2-Desk review of reported achievements in implementation of NR-IV (reports available in Khmer) MoWA 3 young professionals	x					UNDP	001981	04000	00012	71200	International consultant	0.00	975.67	975.67	The security service charge for consultant 4.25% of contract for Mja in 2017 but this kind of expense was posted in 2018
1.3.1-Internal Meeting to develop and review the concept note and framework for CGA update and development)						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	2,130.00	(2130.00)	0.00	Done at MoWA without budget involved. Budget for this sub-activity was moved to Act. 1.4.1.
1.3.2-Meeting with DPs to review the CGA Development Framework and Mobilize the resources for the development						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	1,420.00	(1420.00)	0.00	Done without budget involved. Budget for this sub-activity was moved to Act. 1.4.1.
1.3.3-Develop the TOR and Select the research institution to develop and update CGA including publication and advocacy and communication						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	112.50	(112.50)	0.00	Done without budget involved. Budget for this sub-activity was moved to Act. 1.4.1.
1.3.4-Follow up and participate in the research team/institution to develop and update CGA 2018 (for all chapters)						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	187.50	(187.50)	0.00	Done without budget involved. Budget for this sub-activity was moved to Act. 1.4.1.
1.4.1-Fund 04 chapters of CGA development (Act. 1.3.4)			x	x						72100	Firm/NGO/Institution for qualitative research with 5 disadvantaged groups of women and girls (Feminist Participatory Action	50,000.00	7865.50	57,865.50	The total costs of assignment by BMRS ASIA is 57,865.50 USD, but 80% of installment in 2018 and 20% of installment in 2019.
			x	x						71200	International consultant for 5 chapters of CGA	0.00	34,611.00	34,611.00	These additional costs are to cover assignment of one International Consultant to undertake 2 CGA chapters: on Education & Behavioral change, and on Public Decision Making and Leadership. MoWA decided to use additional budget and outsource international consultant to ensure coordination and quality control as well as to speed up the CGA development process.
			x	x		UNDP	001981	04000	00012	71200	International consultant for 5 chapters of CGA	0.00	35,038.43	35,038.43	These additional costs consist of assignments of 3 International Consultants to undertake 3 CGA chapters: on Gender, Environment and Climate Change; on Gender and Health; and on Legal Protection and Violence Against Women and Girls. MoWA decided to use additional budget and outsource international consultants to ensure coordination and quality control as well as to speed up the CGA development process.
					x	MOWA	010407	30000	00555	74220	Translation cost	0.00	2,700.00	2,700.00	
1.4.5-Consultant on WEE			x	x		UNDP	001981	04000	00012	71200	International consultant on WEE	0.00	33,450.49	33,450.49	These additional costs consist of assignment of International Consultant to undertake the CGA chapter on Gender and Economy and a broader in-depth national study on Women's Economic Empowerment, in cooperation with national research organization.
												19,528.00	(19,528.00)	0.00	

					UNDP	001981	04000	00012	72100	Firm/NGO/Institution for research WEE		2,300.00	2,300.00		
									72100	Firm/NGO/Institution for research WEE	0.00	40,267.48	40,267.48	These additional costs consist of assignment of local research organization to undertake in-depth national study on Women's Economic Empowerment, in cooperation with International Consultant.	
			x	x	UNDP	001981	30000	00555	75100		5,562.24	5,057.28	10,619.52		
			x	x	UNDP	010407	30000	00555	75100		2,557.48	276.36	2,833.84		
<b>Sub_Total Act 1:</b>											<b>109,616.22</b>	<b>144,197.52</b>	<b>253,813.74</b>	<b>132%</b>	
<b>ACTIVITY 2:</b>	2.1-1-TWG-G Secretariat														
AWPB for 2019 of three pilot line ministries are gender mainstreamed (based on First National Gender Policy, NR4, and Second NAPVAW as relevant).	Meetings with key departments and units of MoWA to draft the MoU for working with line ministries and institutions				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	82.50	(82.50)	0.00	Done without costs involved. Budget for this sub-activity moved to sub-activity 1.4.1.	
	2.1.2-Technical meetings with 04 selected ministries to collect inputs and develop MoU (1. meeting with all 04 ministries, 2. meeting in each ministry)				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	1,470.00	(1470.00)	0.00	Budget was not used because this activity has been done under Act. 6, 7 and 10 for MoUs with MoEYS, MoInf and universities. Budget for this sub-activity moved to sub-activity 1.4.1.	
	2.1.3-Develop MoUs to be proposed and agreed with each of the three line ministries (formulated to ensure coverage of all intended activities for each line ministry as per Operational					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	-	0.00	0.00	
	2.1.4-Joint Signing Ceremony between MoWA and the 04 line ministries				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	5,038.00	(5038.00)	0.00	Not done. So far, MoUs with MoEYS and MoInf were drafted.	
	2.1.5-Joint (MoWA and 04 line ministries) bi-annual follow-up meetings to consolidate work methods; review progress, reflect/discuss lessons learnt and agree on measures to address potentially identified challenges				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	3,238.00	(3238.00)	0.00	Not done. One meeting with 4 line ministries will be undertaken as a side meeting during annual GMAGs meeting scheduled on 26-28 Dec 2018, which will not require additional budget. Budget for this sub-activity moved to sub-activity 1.4.1.	
	2.2.1-Internal Meetings to review and finalize the draft methodology on how to address gender and institutionalization in line ministries in particular with GMAGs of MoEYS, MoCS and MoInfo				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	187.50	(187.50)	0.00	Done without costs involved.	
	2.2.2-Consultative meeting with 04 selected ministries on methodology on how to address gender and institutionalization in 04 ministries				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	6,476.00	(6476.00)	0.00	Not done. One meeting with 4 line ministries will be undertaken as a side meeting during annual GMAGs meeting scheduled on 26-28 Dec 2018, which will not require additional budget. Budget for this sub-activity moved to sub-activity 1.4.1.	
	2.3.1-Meetings to review and finalize the ODA Gender Assessment in Governance, Behavior Change and Education (including translation and				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	950.00	(950.00)	0.00	Done without costs involved. Budget for this sub-activity moved to sub-activity 1.4.1. to cover translation costs.	



3.3.1-Organize Monthly MoWA TCD meetings and follow up					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	270.00	(270.00)	0.00	Done without budget.
3.3.2-Annual Meeting of MoWA/TCD and TWG-G Secretariat working group			x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	6,735.50	(6654.70)	80.80	Done at MoWA in Sept 2018 (without major expenditures involved).
3.4.1-Develop advocacy and communication tools of Cambodia Gender Assessment 2018 (Consultancy in CGA package act. 1.1.3)					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	300.00	(300.00)	0.00	This was included under assignment of Communications Firm (under Activity 8). Budget of this sub-activity moved to sub-activity 3.5.3.
3.5.1-Advisory services and capacity development support (International and national advisors)					MOWA	010407	30000	00555	71800	Service Contracts-Individuals	48,000.00	(48000.00)	0.00	Not spent because not qualified candidates applied for job announcements so no national TA have been recruited by MoWA. Budget of this sub-activity moved to sub-activity 3.5.3.
	x	x	x	x	UNDP	001981	04000	00012	61300	Gender Specialist	170,000.00	1612.69	171,612.69	
3.5.2-Review and finalize the Program Capacity Development framework with the team				x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	100.00	87.42	187.42	Done and with some increased budget according to actual expenditure.
3.5.3-Provide capacity development activities with the specific tool to monitor based on Program Capacity Development framework (M&E, HR management, Media, Leadership, Youth, etc.)			x	x	MOWA	010407	30000	00555	71600	International Travel	0.00	43,510.68	43,510.68	Additional budget needed to cover 3 trainings under the Capacity Development Framework: 1) leadership lab for 3 LWGE program staff (8,686.68 USD) on 21-26 Oct 2018 in Germany; 2) participation of 3 LWGE program staff in Open Ideation Workshop on Unpaid and Domestic Work organized by UNDP regional office in India on 26-30 Nov 2018 (5,466.24 USD); and 3) training on project management for 11 LWGE program staff in Singapore on 6-7 December 2018 (29,357.76 USD).
				x	MOWA	010407	30000	00555	71300	National Consultant	0.00	700.00	700.00	Additional budget was needed to recruit national consultant on M&E for Dept. Gender Equality Meeting to identify the specific CD workplan on gender mainstreaming and women in leadership organized on 12-13 Nov 2018 in Kampot province.
		x	x	x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	26,000.00	5041.00	31,041.00	Additional budget (5,041 USD) was needed for a 2-day workshop for Dept. of Gender Equality to identify the specific CD workplan on gender mainstreaming and women in leadership organized for 30 MoWA staff on 12-13 Nov 2018 in Kampot province.
GMS Charge (UNDP)		x	x	x	UNDP	001981	30000	00555	75100		0.00	0.00	0.00	
GMS Charge (MoWA)		x	x	x	UNDP	010407	30000	00555	75100		7,683.64	1,120.13	6,563.51	
<b>Sub_Total Act 3</b>											<b>273,729.14</b>	<b>48,650.52</b>	<b>322,379.66</b>	<b>17.77%</b>



	5.2.3-Organize one-day roundtable/dialogue with experts and key stakeholders (around 80 participants)					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	2,640.00	(2640.00)	0.00	Budget not used because this sub-activity was part of sub-activity 5.1.3.
	5.2.4-Mapping of existing measures and best practices for inclusion of disadvantaged groups of women and girls from target ministries/institutions of the LWGE program (MoEYS, MoInf, MoCFA, NCDSDS and MoCS) and identification of entry					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	-		0.00	
	5.2.5-Mapping of stakeholders working in Cambodia with the 5 disadvantaged groups of women and girls, including a brief description of their work and					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	-		0.00	
	GMS Charge (UNDP)	x	x	x	x	UNDP	001981	30000	00555	75100		864.00	52.56	916.56	
	GMS Charge (MoWA)	x	x	x	x	UNDP	010407	30000	00555	75100		806.00	(706.20)	99.80	
<b>Sub_Total Act 5</b>												<b>22,545.00</b>	<b>(8,824.14)</b>	<b>13,720.86</b>	<b>-39.14%</b>
<b>Total Deliverable 1</b>												<b>477,117.64</b>	<b>115,882.84</b>	<b>593,000.48</b>	<b>24.29%</b>
<b>ACTIVITY 6:</b> Selected educational institutions actively engaged in promoting a culture of gender equality	6.1.1-MoWA team to a) select four (4) potential universities/research center; b) discuss about contents to be proposed/discussed with those universities and c) draft MoU		x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	112.50	(37.50)	75.00	Done. 2 internal meetings were completed by Dept. Education with cross department.
	6.1.2-Orientation meetings with each of the selected universities to reach agreements on MoUs (inclu. meeting with MoEYS)				x	MOWA	010407	04000	00012	75700	Train/Worksh/Meeting	2,556.00	(1283.00)	1,273.00	Done on 7th Nov 18 with less costs than expected (including fewer participants than expected).
					x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	0.00	732.00	732.00	
	6.1.3-Organize joint MoU Ceremony for 4 universities					MOWA	010407	04000	00012	75700	Train/Worksh/Meeting	1,958.00	(1958.00)	0.00	Not done because all MoUs are not yet either developed or approved. This budget moved to Activity 1 for CGA development.
	6.1.4-Organize annual TV youth debate on Gender Equality (2 rounds each year)				x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	15,330.00	0.00	15,330.00	
		x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	2,837.00	(741.00)	2,096.00
	6.1.5-Organize trainings on Gender Mainstreaming Concept with outstanding students from each university to become key focal points and advocates for gender equality					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	1,723.00	(1723.00)	0.00	Not done due to lack of human resources. The budget moved to Activity 1 for CGA development.

	6.1.6-Leadership Lab and Networking: Young Leaders with Gender Equality and Diversity program (this includes selecting 20 outstanding students or young professionals in 04 line ministries to provide training and coaching on leadership and gender responsive and connect with internship programs in other institutions and follow up work plan)								MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	12,780.00	(12780.00)	0.00	Not done due to lack of human resources. The budget moved to Activity 1 for CGA development.
	6.1.7-Select outstanding students from universities as the internship/ for working as university focal persons								MOWA	010407	30000	00555	71800	Contr-indvi/Allowance	3,000.00	(3000.00)	0.00	Not done due to lack of human resources. The budget moved to Activity 1 for CGA development.
	6.2.1-MoWA team meetings to identify, review the draft MoU with MoEYS (this links with act. 2.1)								MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	0.00	0.00	0.00	
	6.2.2-Meeting with MoEYS to review the Draft MoU (this links with act. 2.1)								MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	0.00	0.00	0.00	
	GMS Charge (UNDP)	x	x	x	x				UNDP	001981	30000	00555	75100		226.96	59.28	167.68	
	GMS Charge (MoWA)	x	x	x	x				UNDP	010407	30000	00555	75100		2,635.64	1,344.68	1,290.96	
<b>Sub_Total Act 6</b>															<b>43,159.10</b>	<b>(22,194.46)</b>	<b>20,964.64</b>	<b>-51.42%</b>
<b>ACTIVITY 7:</b>	7.1.1-Develop and sign MoU to formalize partnership, which includes the follow up and implementation of a code of conduct for gender-sensitive media reporting		x	x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	3,067.50	(2266.49)	801.01	Done at MoWA, with less costs than expected.
Media is sensitized about gender equality perspectives in reporting		x											75700	Train/Worksh/Meeting	-	44.85	44.85	
	7.1.2-Organise an internal meeting to ascertain what communication areas that MoWA can work in cooperation with Molnf, Club of Journalists,								MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	142.50	(142.50)	0.00	Done without budget.
	7.2.1-Organize Networking Meetings with media representatives, journalists and TV speakers								MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	4,196.00	1102.60	5,298.60	Done with additional budget of 1,102 USD due to higher costs required for production of merchandising.
	7.2.2-MoWA Meeting to develop capacity, identify topic and speakers to provide gender session in DMC/RUPP								MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	270.00	(270.00)	0.00	Budget not used because this sub-activity was done under Activity 7.2.1
	7.2.3-Facilitate with speakers from MoWA to provide gender sessions in DMC/RUPP program								MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	10,550.00	(10550.00)	0.00	Not done because of lack of human resources.
	GMS Charge (UNDP)	x							UNDP	001981	30000	00555	75100		-	3.59	3.59	
	GMS Charge (MoWA)		x	x	x				UNDP	010407	30000	00555	75100		1,458.08	(970.11)	487.97	-
<b>Sub_Total Act 7</b>															<b>19,684.08</b>	<b>(13,048.06)</b>	<b>6,636.02</b>	<b>-66.29%</b>

<b>ACTIVITY 8:</b> MoWA public outreach on issues within its mandate is enhanced and MoWA Young Professionals Network is strengthened.	8.1.1-MoWA team meetings to develop concept note and TOR for production team/company to produce social media production on Women in Leadership					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	1,900.00	(1900.00)	0.00	These meetings took place at MoWA without requiring funds. Budget moved to 8.1.2.
	8.1.2-Advertise and select production team/company to produce social media production on Women in Leadership		x	x		JNDP	010407	30000	00555	72100	Contractual Services-Companies	25,500.00	21,950.00	47,450.00	The costs of consultancy assignment is 47,450 USD, but 80% of installment will be in 2018 and 20% in 2019.
	8.1.3-Meeting with the selected production team/company to review and revise the social media production on Women in Leadership					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	135.00	(135.00)	0.00	This budget move to capacity development 3.5.3
	8.1.4-Work with social media teams and TVs including MoWA to promote social media production on Women in Leadership					JNDP	010407	30000	00555	72100	Contractual Services-Companies	6,000.00	(6000.00)	0.00	This budget was moved to 8.1.2.
	8.2.1-Networking meetings of a Cross-departmental Working Group for MoWA Social Media and Communication (Quarter 1, Semester 1 and Annual meeting)				x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	4,670.00	(4170.00)	500.00	This sub-activity was done with budget from Activity 3. The budget of this sub-activity was mostly moved to 8.1.2. and some budget will remain (500 USD) to complement consultancy (Sub-Activity 8.1.2.) with a 2-day training on 6-7 December 2018.
	8.2.2-Support for effectiveness of MoWA Facebook page and social media for public					JNDP	010407	30000	00555	72800	Profesional camera&equipm	7,000.00	(7000.00)	0.00	
		x				JNDP	010407	30000	00555	72405	Profesional camera&equipm	0.00	6,758.00	6,758.00	This budget was used to purchase a professional photography camera.
						MOWA	010407	30000	00555	74200	Audio Visual&Print Prod Costs	610.00	(610.00)	0.00	This budget was unspent because MoWA team is looking at the possibility of using national budget to promote Facebook page instead.
	8.2.3-Organize competitions run over social media platform (photography, article) including selection committee meeting in 16 Days campaign					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	1,140.00	(1140.00)	0.00	Not done to lack of human resources. The budget was moved to capacity development 3.5.3
	8.5.1-Workshop with youth network from 04 selected ministries to identify entry points for promoting gender equality among young professional in their ministries and strengthen					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	4,652.00	(4652.00)	0.00	Not done due to lack of human resources. The budget move to capacity development 3.5.3
	8.5.2-Annual Reflection Meeting of MoWA Youth Network to review the key achievements, challenges and prepare the next steps		x			MOWA	010407	30000	00555	71300	Short-term consultant	0.00	438.92	438.92	Done. Short-term consultant recruited to facilitate Annual Youth Workshop on 25-26th Sep 18 at BTB Province
				x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	9,020.00	1402.01	10,422.01	Done. 2 days meeting of Annual Youth Workshop at Battambang Province on 25-26 Sep 2018
	8.5.3-Provide mandatory training to new staff of MoWA (including preparatory meetings to prepare the training manual on gender mainstreaming foundation and in sector including feminist thinking)	x	x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	6,922.50	1401.50	8,324.00	For this sub-activity the following budget is used: 1 - Training to new MoWA staff (1,487.30 USD) done in Q2 of 2018 2 - 3-day training from head of MoWA Dpts. to new staff on 17-19 Dec



10.3.1-Forum with Women Caucus of NA and Senate to share lesson learnt, challenges and building the network					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	3,140.00	(3140.00)	0.00	Not done because national elections affected the implementation of this sub-activity. However one meeting between MoWA technical team and Women's Caucus Secretariat took place to plan this activity in 2019. Budget of this sub-activity to sub-activity 10.4.1.	
10.4.1-Reflection Meeting with PDWAs to promote women in leadership at sub-national level				x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	8,647.70	7060.94	15,708.64	Workshop/reflection/capacity building session with PDoWAs on leadership and feminist leaderships was done in Siem Reap on 30-31 October 2018. More budget was required to organize this 2-day workshop in the province co-hosted by PDoWA from Siem Reap and invite more participants from PDoWAs.	
				x	MOWA	010407	30000	00555	71300	Short-term consultant	0.00	705.88	705.88	Additional support from short-term consultant was mobilized to facilitate the 2-day workshop in Siem Reap.	
				x	MOWA	010407	30000	00555	75700	Workshop	0.00	5,000.00	5,000.00	Sub-activity added to build on workshop done in Siem Reap and engage young entrepreneurs/private sector. This sub-activity is titled "Leadership Ambassador Day" is scheduled on 12 Dec 2018 at MoWA with 420 participants.	
10.4.2-Meeting to review and update the training manual on Leadership and management for			x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	202.50	(109.00)	93.50	Done on 27 Aug 2018	
GMS Charge (UNDP)	x	x	x	x	UNDP	001981	30000	00555	75100		-	-	-	-	
GMS Charge (MoWA)	x	x	x	x	UNDP	010407	30000	00555	75100		1,036.02	732.94	1,768.95	-	
<b>Sub_Total Act 10</b>											<b>13,986.22</b>	<b>9,894.64</b>	<b>23,880.85</b>	<b>70.75%</b>	
<b>Total Deliverable 3:Increased number of and enhanced capacities of women in decision making positions and strengthened feminist leadership</b>											<b>17,312.62</b>	<b>8,112.53</b>	<b>25,425.14</b>	<b>46.86%</b>	
<b>Total Project Implementation :</b>											<b>630,226.90</b>	<b>96,019.55</b>	<b>726,246.44</b>	<b>15.24%</b>	
<b>ACTIVITY 11:</b> Project Management and Operations	11.1.1-Project Support staff	x	x	x	x	UNDP	001981	04000	00012	71400	Project Assistant & Driver	30,000.00		30,000.00	
	11.2.1-Implementation Support Service (ISS)	x	x	x	x	UNDP	001981	04000	00012	74596	Cost recovery charge (ISS)	5,000.00	0.00	5,000.00	
		x	x	x	x	UNDP	001981	04000	00012	64397	Cost recovery charge (ISS)	12,100.00	0.00	12,100.00	
	11.3.1-Programme Team meetings: a) 2-day annual retreat to develop LWGE program's annual work plans (and 3-year capacity development plan at first retreat) and reflect on			x	x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	13,190.08	(503.00)	12,687.08	LWGE retreat and results-based management meeting on 22-24 Dec 2018 in Siem Reap
		x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	5,046.00	501.40	5,547.40	
	11.3.2-Local Travel and International Travel				x	MOWA	010407	30000	00555	71600	DSA/Travel/Terminal	1,000.00	(1000.00)	0.00	Budget not used because DSA is included in all activities already. This budget was moved to Activity 10.4.1
				x	x	UNDP	001981	04000	00012	71600	DSA/Travel/Terminal	10,685.00		10,685.00	
	11.3.3-Bank Charge		x	x	x	MOWA	010407	30000	00555	74510	Bank Service Charge	400.00	0.00	400.00	
	11.3.4-Communication (mobile phone costs and connectivity charge program staff)		x	x	x	MOWA	010407	30000	00555	72425	Communic & Audio Visual Equip	1,690.00	128.00	1,818.00	
				x	x	MOWA	010407	30000	00555	72440	Connectivity Charges	0.00	1193.00	1,193.00	

			x	x	MOWA	010407	30000	00555	72445	Job Advertisement	0.00	434.50	434.50	
			x	x	MOWA	010407	30000	00555	72410	Desktop (connect to storage) and printer for finance unit	0.00	1584.00	1,584.00	
			x	x	MOWA	010407	30000	00555	72406	Storage (NAS)	0.00	922.90	922.90	
x	x								72400	Communic & Audio Visual Equip	1,510.00	4791.58	6,301.58	This increased budget comes from a correction of COA in two budget lines: Act. 11.4.1 (72800) and Act. 11.3.4 (72400).
x	x	x	x	x	UNDP	001981	04000	00012	72400	Communic & Audio Visual Equip	3,800.00		3,800.00	
11.3.6-General operational costs (lump sum) to cover small frequent internal activities/meetings requested to foster cross-departmental work style, stationary, translations, etc.														
			x	x	MOWA	010407	30000	00555	74500	Sundry	440.00	0.00	440.00	
	x	x	x	x	MOWA	010407	30000	00555	72500	Supplies	4,850.00	(1064.86)	3,785.14	
x									72500	Supplies	800.00	179.52	979.52	
			x	x	MOWA	010407	30000	00555	73100	Rental & Maintenance-Premises	1,000.00	(500.00)	500.00	
			x	x	MOWA	010407	30000	00555	73300	Maint & Licencing of Software	945.00	(500.00)	445.00	
x									73300	Maint & Licencing of Software	100.00	5.60	105.60	
x	x	x	x	x	UNDP	001981	04000	00012	72500	Supplies	2,000.00		2,000.00	
	x	x	x	x	UNDP	001981	04000	00012	74500	Insurance	0.00	90.00	90.00	
x			x	x	UNDP	001981	04000	00012	73100	Rental & Maintenance-Premises	967.00		967.00	
11.4.1-Purchase 2 laptops for MoWA Finance and Admin officers of LWGE program														
									72800	2 Laptop computers for MOWA	4,000.00	(4000.00)	0.00	Incorrect COA so this budget was moved to 72400, under activity 11.3.4
11.4.2-Printers														
									72800	Colour printer&Wifi-printer	800.00	(800.00)	0.00	Incorrect COA so this budget was moved to 72400, under activity 11.3.4
11.4.4-Bookshelves														
	x	x			UNDP	001981	04000	00012	72200	Equipment and Furniture	400.00		400.00	
	x	x	x	x	MOWA	010407	30000	00555	72200	Meeting Chairs/table	1,500.00	0.00	1,500.00	
11.4.5-Office and Equipment O &M														
			x	x	MOWA	010407	30000	00555	72200	Shelfter/cabinet/Safe	2,400.00	(900.00)	1,500.00	
			x	x	MOWA	010407	30000	00555	73400	Rental & Maint of Other Equip	1,000.00	(500.00)	500.00	
			x	x					72300	Fuel, petroleum and other oils	1,000.00	(1000.00)	0.00	

					X	X	X	UNDP	001981	04000	00012	73400	Rental & Maint of Other Equip	2,000.00		2,000.00	
					X	X	X	UNDP	001981	04000	00012	72300	Fuel, petroleum and other oils	2,000.00		2,000.00	
							X	UNDP	001981	30000	00555	74100	External Audit Fee	8,000.00	0.00	8,000.00	
					X	X	X	UNDP	001981	04000	00012	74200	Audio Visual&Print Prod Costs	2,000.00	1000.00	3,000.00	
					X	X	X	UNDP	001981	04000	00012	75700	Learning Cost	3,500.00	0.00	3,500.00	
					X	X	X	UNDP	001981	30000	00555	61100	Direct Project Charge (DPC1)	13,000.00	0.00	13,000.00	
					X	X	X	UNDP	001981	30000	00555	61200	Direct Project Charge (DPC1)	11,500.00	0.00	11,500.00	
					X	X	X	UNDP	001981	30000	00555	64397	Direct Project Charge (DPC3)	11,650.00	0.00	11,650.00	
							X	UNDP	001981	04000	00012	64397	Direct Project Charge (DPC3)	5,600.00	4000.00	9,600.00	
					X	X	X	UNDP	001981	30000	00555	75100		5,960.48	(25.75)	5,934.73	
							X	UNDP	010407	30000	00555	75100		2,273.21	(56.44)	2,216.77	
<b>Sub_Total Act 11</b>													<b>174,106.77</b>	<b>3,980.45</b>	<b>178,087.22</b>	<b>2.29%</b>	
<b>Total Project Management</b>													<b>174,106.77</b>	<b>3,980.45</b>	<b>178,087.22</b>	<b>2.29%</b>	
	Asset	X	X	X	X			UNDP	001981	04000	00012	77600	Depreciation	0.00		0.00	
	Commitment from 2017	X						UNDP	001981	04000	00012	71205	Final payment to Mia	0.00		0.00	These expenditures consist of financial commitment and outstanding purchase orders of 2017 disbursed in 2018.
<b>Sub_Total Act 11</b>													<b>174,106.77</b>	<b>3,980.45</b>	<b>178,087.22</b>		
<b>Total Grant Award 2018</b>													<b>804,333.66</b>	<b>100,000.00</b>	<b>904,333.66</b>		

Reviewed and Certified by:



Mr. The Chhunhak  
LWGE Program Coordinator  
PSLWGE Project Manager

Date: 17/12/2018

Mode of Pay	AWP2018 BREV_02	De/Increase	AWP2018 BREV_03
MOWA	293,112.78	(17,746.87)	275,365.91
UNDP	511,220.88	117,746.87	628,967.75
<b>Total</b>	<b>804,333.66</b>	<b>100,000.00</b>	<b>904,333.66</b>
Donor Fund	AWP2018 BREV_02	De/Increase	AWP2018 BREV_03
SIDA	528,867.66	0.00	528,867.66
TRAC	275,466.00	100,000.00	375,466.00
<b>Total</b>	<b>804,333.66</b>	<b>100,000.00</b>	<b>904,333.66</b>
Res.Party	AWP2018 BREV_02	De/Increase	AWP2018 BREV_03
MoWA (30000)	288,598.78	(76,665.43)	211,933.35
MoWA (04000)	4,514.00	58,918.56	63,432.56
UNDP (30000)	240,268.88	76,665.43	316,934.31
UNDP (04000)	270,952.00	41,081.44	312,033.44
<b>Total</b>	<b>804,333.66</b>	<b>100,000.00</b>	<b>904,333.66</b>
Total GMS 2018	\$ 39,175.38	\$ 0.00	\$ 39,175.38



CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	Responsible Party	CHART OF ACCOUNT					Yearly Budget Breakdown				Total Budget	
					Imple. Agent	Fund	Donor	Account	Budget Descriptions	2017	2018	2019	2020		
<b>OUTCOME UNDAF:</b> Outcome 3: By 2018, national and sub-national institutions are more transparent and accountable for key public sector reforms and rule of law, are more responsive to the inequalities in the enjoyment of human rights of all people living in Cambodia, and increase civic participation in democratic decision-making.  Indicative CPD Output(s): Output 2.2 (Gender Marker 3): Mechanisms to increase percent of women in leadership and decision-making are more effective.	<b>OUTPUT 2.2:</b> Mechanisms to increase percent of women in leadership and decision-making are more effective.	<b>ACTIVITY 1:</b> First National Gender Policy and NR-V are finalized and CGA for four sectors updated	1.1.1-Internal Meetings to discuss on inputs for the Draft of Gender Equality Policy	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-		-	
			1.1.2-Core Group Meeting to draft, review, revise and finalize the Draft of Gender Equality Policy	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-		-	
			1.1.3-Meeting with technical team at COM to discuss on the format and process of policy development	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-		-	
			1.1.4-Consultative Meetings on the Draft of Gender Equality Policy with line ministries	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-		-	
			1.1.5-Consultative Meeting on the Draft of Gender Equality Policy with key DPs, CSOs and private sectors	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-		-	
			1.1.6-Put the topic of draft Gender Policy in the TWG-G Meetings (02 times, 1. To inform about the development assessment 2. To	MOWA	010407	30000	00555	75700	Meeting			-		-	
			1.1.7-Upload National Gender Policy and Advocacy Tools on MoWA website and link to MoWA Facebook page	MOWA	010407	04000	00012	75700	Train/Worksh/Meeting			-		-	
			1.2.1-Desk review of reported achievements in implementation of NR-IV (reports available in Khmer) MoWA 3 young professionals	UNDP	001981	04000	00012	71200	International consultant	171.53	428.83				600.36
				UNDP	001981	30000	00555	71200	International consultant	20,248.75	-				20,248.75
				MOWA	010407	30000	00555	74220	Translation cost		800.59				800.59
			1.2.2-GMAPs and relevant docs translation for serving the NR4 assessment	UNDP	001981	04000	00012	74200	Translation cost	2,544.00	-				2,544.00
			1.2.3-Internal Meeting to review the achievement by sectors of NR4 including key challenges, lesson learnt and key inputs for drafting the Gender Equality Policy (this ac. and inputs is combined with act. 1.1.1)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-			-
			1.2.4-Consultative Meeting with PDoWAs and MoWA departments to develop and review the Draft of NRS including the Draft of Gender Equality Policy	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			31,922.40			31,922.40
			1.2.2-Desk review of reported achievements in implementation of NR-IV (reports available in Khmer) MoWA 3 young professionals	UNDP	001981	04000	00012	71200	International consultant	23,229.25	975.67				24,204.92
			1.3.1-Internal Meeting to develop and review the concept note and framework for CGA update and development)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-			-
			1.3.2-Meeting with DPs to review the CGA Development Framework and Mobilize the resources for the development (Use TWG-G meeting)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-			-
			1.3.3-Develop the TOR and Select the research institution to develop and update CGA including publication and advocacy and	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-			-
			1.3.4-Follow up and participate in the research team/institution to develop and update CGA 2018 (for all chapters)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-			-
			1.4.1-Fund 04 charpters of CGA development (Act. 1.3.4)	UNDP	001981	30000	00555	72100	Firm/NGO/Institution for research CGA/Disadvantage group		57,865.50				57,865.50
				UNDP	001981	30000	00555	71200	International Consultant for Chapter 1&2		34,611.00				34,611.00
				UNDP	001981	04000	00012	71200	International Consultant for chapter 3,4 and 5		35,038.43				35,038.43
				MOWA	010407	30000	00555	74220	Translation cost		2,700.00				2,700.00

CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	Responsible Party	CHART OF ACCOUNT					Yearly Budget Breakdown				Total Budget
					Imple. Agent	Fund	Donor	Account	Budget Descriptions	2017	2018	2019	2020	
			1.4.5-Fund for Women Empowerment Economic	UNDP	001981	04000	00012	71200	International Consultant for WEE		33,450.49			33,450.49
				UNDP	001981	30000	00555						-	
				UNDP	001981	04000	00012	72100	Firm/NGO/Institution for research WEE		2,300.00			2,300.00
				UNDP	001981	30000	00555						40,267.48	
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	1,619.90	10,619.52	-	-	12,239.42
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	2,833.84	-	-	2,833.84
		<b>Sub_Total Act 1:</b>								<b>47,813.43</b>	<b>253,813.74</b>	<b>0.00</b>	<b>0.00</b>	<b>301,627.17</b>
		<b>ACTIVITY 2:</b> AWPB for 2019 of three pilot line ministries are gender mainstreamed (based on First National Gender Policy, NR4, and Second NAPVAW as relevant).	2.1.1-TWG-G Secretariat Meetings with key departments and units of MoWA to draft the MoU for working with line ministries and institutions including universities	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			2.1.2-Technical meetings with 04 selected ministries to collect inputs and develop MoU (1. meeting with all 04 ministries, 2. meeting in each ministry)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			2.1.3-Develop MoUs to be proposed and agreed with each of the three line ministries (formulated to ensure coverage of all intended activities for each line ministry as per Operational Plan)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			2.1.4-Joint Signing Ceremony between MoWA and the 04 line ministries	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	1,500.00	1,500.00	3,000.00
			2.1.5-Joint (MoWA and 04 line ministries) bi-annual follow-up meetings to consolidate work methods; review progress, reflect/discuss lessons learnt and agree on measures to address potentially identified challenges	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			2.2.1-Internal Meetings to review and finalize the draft methodology on how to address gender and institutionalization in line ministries in particular with GMAGs of MoEYS, MoCS and MoInfo	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			2.2.2-Consultative meeting with 04 selected ministries on methodology on how to address gender and institutionalization in 04 ministries	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			2.3.1-Meetings to review and finalize the ODA Gender Assessment in Governance, Behavior Change and Education (including translation and publication)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			2.4.1-Prepare and deliver training workshop on gender analysis to enable gender mainstreaming in practice	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			2.4.2-Follow up meetings to share lesson learnt and cooperate between MoWA departments with selected 04 ministries to undertake gender mainstreaming of work plans and budgets of 04 ministries.)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	2,160.00	1,080.00	3,240.00
			2.4.3-Provide training on Gender Responsive Budgeting to GMAGs and key staff of three pilot ministries and of MoWA (ESCAP fund for 2018)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	400.00	400.00	800.00
			2.4.5-Provide training on advocacy/lobbying skills to GMAGs and key staff of four pilot ministries and of MoWA	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			2,720.00	-	2,720.00
			2.5.1-Develop methodology and design tools for participatory gender audit of line ministries	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			1,275.00	1,275.00	2,550.00
			2.5.2-Audit team to conduct participatory gender audit at national level and sub-national level (4 provinces)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			5,308.00	5,308.00	10,616.00
			2.5.3-Reporting and recommendations	MOWA	010407	30000	00555	74200	Audio Visual&Print Prod Costs			1,100.00	1,100.00	2,200.00

CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	Responsible Party	CHART OF ACCOUNT					Yearly Budget Breakdown				Total Budget	
					Imple. Agent	Fund	Donor	Account	Budget Descriptions	2017	2018	2019	2020		
			2.5.4-Translate and print the gender audit	MOWA	010407	30000	00555	74200	Audio Visual&Print Prod Costs			1,800.00	1,800.00	3,600.00	
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	-	-	-	-	-	
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	-	1,301.04	997.04	2,298.08	
			<b>Sub_Total Act 2</b>							<b>0.00</b>	<b>0.00</b>	<b>17,564.04</b>	<b>13,460.04</b>	<b>31,024.08</b>	
		ACTIVITY 3 : Improved inter-ministerial accountability and harmonized monitoring of gender policies	3.1.1-Secretariate meeting on MOU of MOWA with stakeholder at Hotel in Phnom Penh	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1,585.00	2,240.00	2,240.00	6,065.00	
			3.1.2-Consultative Workshop with line ministries on Gender and SDGs	UNDP	001981	04000	00012	75700	Train/Worksh/Meeting	7,189.67				7,189.67	
			3.1.3-Networking GMAG Representatives Meetings (to review the implementation of GMAPs; develop improved tools to monitor GMAP)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	-	2,342.00	4,600.00	4,600.00	11,542.00	
				UNDP	001981	04000	00012	75700	Train/Worksh/Meeting	24,938.36	62,159.56			87,097.92	
				3.2.1-Meeting to collect and review for development of national M&E framework of gender mainstreaming in Cambodia (include preparation meeting at MOWA)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		2,597.00			2,597.00
				3.2.2-Introduce to CNCW the responsibilities of Line Ministries as implied by the First National Gender Policy and develop harmonize reporting and monitoring system for line ministries	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					-
				3.3.1-Organize Monthly MoWA TCD meetings and follow up	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					-
				3.3.2-Annual Meeting of MoWA/TCD and TWG-G Secretariat working group	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		80.80	200.00	200.00	480.80
				3.4.1-Develop advocacy and communication tools of CGA 2018 (Consultancy in CGA package)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					-
				3.5.1-Advisory services and capacity development support (International and national advisors)	MOWA	010407	30000	00555	71800	Service Contracts-Individuals			36,000.00	36,000.00	72,000.00
					UNDP	001981	04000	00012	61300	Gender Specialist		171,612.69	203,201.33		374,814.02
				3.5.2-Training courses (lump sum set aside). Topics and staff to be selected based on needs identified in the institutional capacity development framework (output 4.A.5.1)	UNDP	001981	04000	00012	75700	Train/Worksh/Meeting	14,196.21				14,196.21
				3.5.3-Review and finalize the CD framework with the team	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		187.42			187.42
				3.5.4-Provide capacity development activities with the specific tool to monitor based on CD framework (M&E, HR management, Media)	MOWA	010407	30000	00555	71600	International Travel		43,510.68			43,510.68
					MOWA	010407	30000	00555	71300	National Consultant		700.00			700.00
					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		31,041.00	27,940.00	15,000.00	73,981.00
				GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	-	-	-	-	-
				GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	6,563.51	5,678.40	4,643.20	16,885.11
				<b>Sub_Total Act 3</b>							<b>46,324.24</b>	<b>322,379.66</b>	<b>279,859.73</b>	<b>62,683.20</b>	<b>711,246.83</b>
			ACTIVITY 4: MoWA's capacity for financial and programme management and monitoring of the Project to Support the LWGE program and PBA financial mechanism for gender equality have been strengthened.	4.1.1-Follow up and integrate LWGE activities and inputs into AWPBs and reporting process of each of department and unit by LWGE Coordination and Management Team (MoWA institutionalization)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		46.00			46.00
		4.2.1-Cost for Program Audit (under Op cost act.11.5.3)		UNDP	001981	04000	00012	74100	External Audit Fee			0.00		0.00	
		4.3.1-Develop the institutional-level capacity development framework		UNDP	001981	04000	00012	73100	Local Consultant	6,391.38	185.34			6,576.72	
		4.4.1-Procure license for computerized financial accounting system		UNDP	001981	30000	00555	72100	Contractual Services-Companies		2,640.00			2,640.00	
		4.4.2-Firm/Individual consultant to develop and review Financial System and Operations Manual including Capacity Development		UNDP	001981	04000	00012	72100	Contractual Services-Companies		0.00	20,000.00		20,000.00	
		4.4.3-Develop Operations Manual (10 meetings in MoWA)		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		0.00			0.00	
		4.4.4-Translate Operations Manual		MOWA	010407	30000	00555	74200	Audio Visual&Print Prod Costs		0.00			0.00	
		4.5.1-Translation and printing		MOWA	010407	30000	00555	74200	Audio Visual&Print Prod Costs			600.00		600.00	

CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	Responsible Party	CHART OF ACCOUNT					Yearly Budget Breakdown				Total Budget
					Imple. Agent	Fund	Donor	Account	Budget Descriptions	2017	2018	2019	2020	
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	0.00	211.20	0.00	0.00	211.20
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	3.68	48.00	-	51.68
			<b>Sub_Total Act 4</b>							<b>6,391.38</b>	<b>3,086.22</b>	<b>20,648.00</b>	<b>0.00</b>	<b>30,125.60</b>
		<b>ACTIVITY 5:</b> Inclusion of Vulnerable Groups of Women and Girls in MoWA's internal work and in activities of three pilot line ministries as relevant is improved.	5.1.1-Develop TOR for MoWA working group in charge of inclusion of 5 vulnerable groups (building on/updating the existing TOR of MoWA working group for disability inclusion)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			5.1.2-Internal coordination meetings to achieve cross-departmental harmonization (across MOWA departments in charge of 5 vulnerable groups)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	440.00	220.00	660.00
				UNDP	001981	30000	00555	75700	Train/Worksh/Meeting		154.00			154.00
			5.1.3-Bi-annual cross-departmental follow up of progress in harmonization; review experiences and identify remaining challenges and measures to address challenges)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1,247.50			1,247.50
			5.2.1-Short-term consultancy for MoWA organizational development for vulnerability inclusion and mapping of line ministries work	UNDP	001981	30000	00555	71200	Int-consult/Meeting		11,303.00			11,303.00
			5.2.2-Provide Capacity development activities and 'hands-on' support to apply the tools	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	500.00		500.00
			5.2.3-Organize one-day roundtable/dialogue with experts and key stakeholders (around 80 participants)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			5.2.4-Mapping of existing measures and best practices for inclusion of disadvantaged groups of women and girls from target ministries/institutions of the LWGE program (MoEYS, MoInf, MoCFA, NCCDS and MoCS) and identification of entry points for bilateral cooperation with MoWA on this issue	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			5.2.5-Mapping of stakeholders working in Cambodia with the 5 disadvantaged groups of women and girls, including a brief description of their work and contact details	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	-	916.56	-	-	916.56
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	99.80	75.20	17.60	192.60
			<b>Sub_Total Act 5</b>							<b>0.00</b>	<b>13,720.86</b>	<b>1,015.20</b>	<b>237.60</b>	<b>14,973.66</b>
			<b>Total Deliverable 1</b>							<b>100,529.05</b>	<b>593,000.48</b>	<b>319,086.97</b>	<b>76,380.84</b>	<b>1,088,997.34</b>
		<b>ACTIVITY 6:</b> Selected educational institutions actively engaged in promoting a culture of gender equality	6.1.1-MoWA team to a) select four (4) potential universities/research center; b) discuss about contents to be proposed/discussed with those universities and c) draft MoU	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		75.00			75.00
			6.1.2-Orientation meetings with each of the selected universities to reach agreements on MoUs (inclu. meeting with MoEYS)	MOWA	001981	04000	00012	75700	Train/Worksh/Meeting		1,273.00			1,273.00
				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		732.00			732.00
				UNDP	001981	04000	00012	75700	Train/Worksh/Meeting	2,994.74				2,994.74
			6.1.3-Organize joint MoU Ceremony for 4 universities	MOWA	001981	04000	00012	75700	Train/Worksh/Meeting		-			-
				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	7,500.00	7,500.00	15,000.00
			6.1.4-Organize annual TV youth debate on Gender Equality (2 rounds each year)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		15,330.00	13,580.00	13,580.00	42,490.00
				UNDP	001981	30000	00555	75700	Train/Worksh/Meeting		2,096.00			2,096.00
			6.1.5-Organize trainings on Gender Mainstreaming Concept with outstanding students from each university to become key focal points and advocates for gender equality	MOWA	010407	04000	00012	75700	Train/Worksh/Meeting		-			-
				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	840.00	840.00	1,680.00

CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	Responsible Party	CHART OF ACCOUNT					Yearly Budget Breakdown				Total Budget
					Imple. Agent	Fund	Donor	Account	Budget Descriptions	2017	2018	2019	2020	
			6.1.6-Leadership Lab and Networking: Young Leaders with Gender Equality and Diversity program (this includes selecting 20 outstanding students or young professionals in 04 line ministries to provide training and coaching on leadership and gender responsive and connect with internship programs in other institutions and follow up work plan)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	7,000.00	2,000.00	9,000.00
			6.1.7-Select outstanding students from universities as the internship/ for working as university focal persons	MOWA	010407	30000	00555	71800	Contr-indivi/Allowance		-	3,000.00	3,000.00	6,000.00
			6.2.1-MoWA team meeting to identify, review the draft MoU with MoEYS (this links with Act.2.1)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	-	-	-
			6.2.1-MoWA team meeting to identify, review the draft MoU with MoEYS (this links with Act.2.1)	MOWA	010407	04000	00012	75700	Train/Worksh/Meeting					-
			6.2.2-Meeting with MoEYS to review the Draft MoU (this links with act. 2.1)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					-
			6.3.1-Cooperate with RSA to develop manual and provide training on gender and development to be provided to all RSA students	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					-
			6.4.1-Short-term consultancy for development of 'History of Cambodian Women' chapter. Translation, publication and printing	UNDP	001981	04000	00012	73100	Local Consultant			17,500.00		17,500.00
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS		-	167.68	-	167.68
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		-	1,290.96	2,553.60	5,998.16
			<b>Sub_Total Act 6</b>								<b>2,994.74</b>	<b>20,964.64</b>	<b>51,973.60</b>	<b>29,073.60</b>
		<b>ACTIVITY 7:</b> Media is sensitized about gender equality perspectives in reporting	7.1.1-Develop and sign MoU to formalize partnership, which includes the follow up and implementation of a code of conduct for gender-sensitive media reporting	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		801.01			801.01
				UNDP	001981	30000	00555	75700	Train/Worksh/Meeting		44.85			44.85
			7.1.2-Organise an internal meeting to ascertain what communication areas that MoWA can work in cooperation with MoInf, Club of Journalists, DMC	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			7.2.1-Organize Networking Meetings with media representatives, journalists and TV speakers to strengthen the networks and to follow up/discuss gender-responsive reporting	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		5,298.60	3,500.00	3,500.00	12,298.60
			7.2.2-MoWA Meeting to develop capacity, identify topic and speakers to provide gender session in DMC/RUPP	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	7,500.00	7,000.00	14,500.00
			7.2.3-Provide trainings on gender-responsive media reporting to media representatives, journalists and media students and other stakeholders national	UNDP	001981	04000	00012	75700	Train/Worksh/Meeting		3,712.71			3,712.71
			7.2.4-Facilitate with speakers from MoWA to provide gender sessions in DMC/RUPP program (transportation, metaial)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			7.3.1-Organize a media competition to award good media practices on gender responsive reporting	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	10,000.00	10,000.00	20,000.00
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS		-	3.59	-	3.59
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		-	487.97	1,680.00	3,807.97
			<b>Sub_Total Act 7</b>								<b>3,712.71</b>	<b>6,636.02</b>	<b>22,680.00</b>	<b>22,140.00</b>
		<b>ACTIVITY 8:</b> MoWA public outreach on issues within its mandate is enhanced and MoWA Young Professionals Network is	8.1.1-MoWA team meetings to develop concept note and TOR for production team/company to produce social media production on Women in Leadership in 2018 and Involvement of men and boys in gender equality in 2019	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-

CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	Responsible Party	CHART OF ACCOUNT					Yearly Budget Breakdown				Total Budget
					Imple. Agent	Fund	Donor	Account	Budget Descriptions	2017	2018	2019	2020	
		strengthened.	8.1.2-Advertise and select production team/company to produce social media production on Women in Leadership in 2018 and Involvement of men and boys in gender equality in 2019	UNDP	001981	30000	00555	72100	Contractual Services-Companies		47,450.00	20,500.00		67,950.00
			8.1.3-Meeting with the selected production team/company to review and revise the social media production on Women in Leadership in 2018 and Involvement of men and boys in gender equality in 2019	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	75.00		75.00
			8.1.4-Work with social media teams and TVs including MoWA to promote social media production on Women in Leadership in 2018 and Involvement of men and boys in gender equality in 2019	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	2,180.00	2,100.00	4,280.00
				UNDP	001981	30000	00555	72100	Contractual Services-Companies		-			-
			8.1.5-Disseminate media productions (digital and physical dissemination) (design, printing, T-shirt production, video production, social media promotion, MoWA calendar, boost facebook page ...)	MOWA	010407	04000	00012	75700	Train/Worksh/Meeting		-	5,000.00		5,000.00
			8.2.1-Grant 8 March campaign	UNDP	001981	04000	00012	72600	Grant	3,500.00				3,500.00
			8.2.2-Networking meeting of a Cross-departmental Working Group for MoWA Social Media and Communication (Quarter 1, Semester 1 and Annual meeting)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		500.00	600.00	600.00	1,700.00
			8.2.3-Prochase a professional camara and complementary equipment for MoWA's information department and support for including number of MoWA page's likes	UNDP	001981	30000	00555	72405	Profesional camera&equipm		6,758.00			6,758.00
				MOWA	010407	30000	00555	74200	Audio Visual&Print Prod Costs		-			-
			8.2.4-Organize competitions run over social media platform (photography, article) including selection committee meeting in 16 Days campaign	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-			-
			8.3.1-Support to media work for development and dissemination of media outlets	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	500.00	500.00	1,000.00
			8.3.2-Establish a cross-departmental group for daily press clipping and strengthen their capacity in sharing information.	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	800.00	800.00	1,600.00
				MOWA	010407	04000	00012	75700	Train/Worksh/Meeting					-
			8.4.1-Allocate lump sum to fill capacity gaps of young professionals as identified in the institutional capacity development framework in output 4.B. Look for options to facilitate participation in regional training, access to scholarships, recruit short-term consultant, etc.	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			5,000.00	5,000.00	10,000.00
			8.5.1-Workshop with youth network from 04 selected ministries to indentify entry points for promoting gender equality among young professional in thier minitries and strengthen the network	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	3,300.00	3,300.00	6,600.00
				UNDP	001981	04000	00012	75700	Train/Worksh/Meeting	5,210.89				5,210.89
			8.5.2-Annual Meeting of MoWA Youth Network to review the achievement, challenges and prepare the next steps	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		10,422.01			10,422.01
				MOWA	010407	30000	00555	71300	National Consultant		438.92			438.92
			8.5.3-Provide mandatory training to new staff of MoWA (including preparatory meetings to prepare the training manual on gender mainstreaming foundation and in sector including femalnist thinking)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		8,324.00			8,324.00
				UNDP	001981	30000	00555	75700	Train/Worksh/Meeting		385.00			385.00
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	-	4,367.44	1,640.00	-	6,007.44
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	1,574.79	996.40	984.00	3,555.19

CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	Responsible Party	CHART OF ACCOUNT					Yearly Budget Breakdown				Total Budget	
					Imple. Agent	Fund	Donor	Account	Budget Descriptions	2017	2018	2019	2020		
		<b>Sub_Total Act 8</b>									<b>8,710.89</b>	<b>80,220.16</b>	<b>40,591.40</b>	<b>13,284.00</b>	<b>142,806.45</b>
		<b>Total Deliverable 2</b>									<b>15,418.34</b>	<b>107,820.82</b>	<b>115,245.00</b>	<b>64,497.60</b>	<b>302,981.76</b>
		<b>ACTIVITY 9:</b> More effective functioning of the Technical Working Group on Women, Leadership & Governance.	9.1.1-Internal Preparatory meeting for the Kick-off Meeting and qaterly Sub-group TWGG-WLG meetings	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	3,250.00	3,250.00		6,500.00
			9.1.2-Preparatory meeting with DPs and key stakeholders for the Kick-off Meeting Sub-group TWGG-WLG	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-				-
				UNDP	001981	30000	00555	75700	Train/Worksh/Meeting			2,500.00	1,250.00		3,750.00
			9.1.3-Kick-off meeting Sub-group TWGG-WLG	UNDP	001981	30000	00555	75700	Train/Worksh/Meeting		-				-
				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1,329.90	5,000.00	5,000.00		11,329.90
			9.2.1-Meeting to prepare, review and coordinate the implementation of Women in Leadership and Governance Framework	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-				-
			9.3.1-Collect and update data of women in decision making at all levels, and meetings with Info Department of MOWA to update the data in the website of MoWA	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		100.00				100.00
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS		-	-	200.00	100.00	300.00
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		-	114.39	660.00	660.00	1,434.39
		<b>Sub_Total Act 9</b>									<b>0.00</b>	<b>1,544.29</b>	<b>11,610.00</b>	<b>10,260.00</b>	<b>23,414.29</b>
		<b>ACTIVITY 10:</b> Strategic partnerships are formed and capacity development measures to women in leadership and decision making are delivered	10.1.1-Meeing and provide technical inputs to promote gender equality into the draft of documents and legislations of D&D framework	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			218.38			218.38
			10.1.2-Review and finalize Mandatory training manual on Inclusive and Social Equality for Sub-National Administration	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			385.50			385.50
			10.2.1-Identify, build capacity development and support MoWA Working Group in PAR in order to support gender mainstreaming in the framework of PAR program	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-			-
			10.2.2-Meetngs with GMAG of MCS and PAR Committee Secretariat to explore on how to mainstream into PAR including to promote women in decision making at all level	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-			-
			10.2.3-Meeting with MCS to discuss and identify any possibility to put gender study into Royal School of Administration (RSA) program	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-			-
			10.3.1-Forum with Women Caucus of NA and Senate to share lesson learnt, challenges and building the network	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-			-
			10.4.1-Reflection Meeting with PDWAs to promote women in leadership at sub-national level	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			15,708.64			15,708.64
				MOWA	010407	30000	00555	71300	National Consultant			705.88			705.88
				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			5,000.00			5,000.00
			10.4.2-Meeting to review and update the training manual on Leadership and management for women	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			93.50			93.50
			10.6.1-Translation and printing of handbook. ToT for MoWA, RSA trainers and CSOs staff (1-day dissemination workshop)	MOWA	010407	30000	00555	74200	Translation				5,000.00		5,000.00
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS		-	-	-	-	-
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		-	1,768.95	400.00	-	2,168.95
		<b>Sub_Total Act 10</b>									<b>0.00</b>	<b>23,880.85</b>	<b>5,400.00</b>	<b>0.00</b>	<b>29,280.85</b>
		<b>Total Deliverable 3</b>									<b>0.00</b>	<b>25,425.14</b>	<b>17,010.00</b>	<b>10,260.00</b>	<b>52,695.14</b>
		<b>Total Project Implementation :</b>									<b>115,947.39</b>	<b>726,246.44</b>	<b>451,341.97</b>	<b>151,138.44</b>	<b>1,444,674.25</b>
		<b>ACTIVITY 11:</b> Project Management and Operations	11.1.1-Project Support staff	UNDP	001981	04000	00012	61300	Gender Specialist		145,143.81	-	-		145,143.81
			11.1.1-Project Support staff	UNDP	001981	04000	00012	71400	Project Assitant &Driver		16,846.33	30,000.00	30,000.00		76,846.33
			11.2.1-Implementation Support Service (ISS)	UNDP	001981	30000	00555	74596	Cost recovery charge (ISS)			5,000.00	5,000.00	5,000.00	15,000.00

CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	Responsible Party	CHART OF ACCOUNT					Yearly Budget Breakdown				Total Budget
					Imple. Agent	Fund	Donor	Account	Budget Descriptions	2017	2018	2019	2020	
				UNDP	001981	04000	00012	74596	Cost recovery charge (ISS)	5,608.87		5,600.00		11,208.87
				UNDP	001981	30000	00555	64397	Cost recovery charge (ISS)	-	12,100.00	1,200.00	-	13,300.00
				UNDP	001981	04000	00012	64300	Cost recovery charge (ISS)	12,839.70		12,800.00		25,639.70
			11.3.1-Programme Team meetings: a) 2-day annual retreat to develop LWGE program's annual work plans (and 3-year capacity development plan at first retreat) and reflect on lessons learnt; and b) one-day meeting for M&E system)-Quarterly meeting	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		12,687.08	10,000.00	5,000.00	27,687.08
				UNDP	001981	30000	00555	75700	Train/Worksh/Meeting		5,547.40			5,547.40
				UNDP	001981	04000	00012	75700	Train/Worksh/Meeting	5,840.05				5,840.05
			11.3.2-Local Travel and International Travel	MOWA	010407	30000	00555	71600	DSA/Travel/Terminal		-	1,000.00	1,000.00	2,000.00
				UNDP	001981	04000	00012	71600	DSA/Travel/Terminal	6,612.14	10,685.00	8,610.26	-	25,907.40
			11.3.3-Bank Charge	MOWA	010407	30000	00555	74500	Bank Service Charge		400.00	240.00	240.00	880.00
			11.3.4-Communication (mobile phone costs and connectivity charge program staff)	MOWA	010407	30000	00555	72425	Communic & Audio Visual Equip		1,818.00	2,500.00	2,500.00	6,818.00
				MOWA	010407	30000	00555	72440	Connectivity Charges		1,193.00			1,193.00
				MOWA	010407	30000	00555	72445	Job Advertisement		434.50			434.50
				MOWA	010407	30000	00555	72410	Desktop (connect to storage) and printer for finance unit		1,584.00			1,584.00
				MOWA	010407	30000	00555	72406	Storage (NAS)		922.90			922.90
				UNDP	001981	30000	00555	72400	Communic & Audio Visual Equip		6,301.58			6,301.58
				UNDP	001981	04000	00012	72400	Communic & Audio Visual Equip	1,815.50	3,800.00	3,800.00	-	9,415.50
			11.3.6-General operational costs (lump sum) to cover small frequent internal activities/meetings requested to foster cross-departmental work style, stationary, translations, etc.	MOWA	010407	30000	00555	74500	Sundry		440.00	440.00	440.00	1,320.00
				MOWA	010407	30000	00555	72500	Supplies		3,785.14	3,090.00	3,022.84	9,897.98
				UNDP	001981	30000	00555	72500	Supplies		979.52			979.52
				MOWA	010407	30000	00555	73300	Maint & Licencing of Software		445.00			445.00
				UNDP	001981	30000	00555	73300	Maint & Licencing of Software		105.60			105.60
				MOWA	010407	30000	00555	73100	Rental & Maintenance-Premises		500.00	1,000.00	1,000.00	2,500.00
				UNDP	001981	04000	00012	72500	Supplies	828.30	2,000.00	2,000.00	-	4,828.30
				UNDP	001981	04000	00012	74500	Insurance		90.00			90.00
				UNDP	001981	04000	00012	73100	Rental & Maintenance-Premises	2,083.46	967.00	400.00	-	3,450.46
			11.4.1-Purchase 2 laptops for MoWA Finance and Admin officers of LWGE program	UNDP	001981	30000	00555	72800	2 laptop		-			0.00
				UNDP	001981	30000	00555	72800	Colour printer&Wifi-printer		-			0.00
			11.4.2-Printers	UNDP	001981	04000	00012	72800	Laptop&Printer&Photocopy	9,365.44				9,365.44
			11.4.4-Bookshelves	UNDP	001981	04000	00012	72200	Equipment and Furniture	1,229.80	400.00	-		1,629.80
				MOWA	010407	30000	00555	72200	Meeting Chairs/table		1,500.00			1,500.00
			11.4.5-Office and Equipment O &M	MOWA	010407	30000	00555	72200	Shelfter/cabinet/Safe		1,500.00	2,400.00	1,000.00	4,900.00
				MOWA	010407	30000	00555	73400	Rental & Maint of Other Equip		500.00	1,000.00	1,000.00	2,500.00
				UNDP	001981	30000	00555	72300	Fuel, petroleum and other oils		-	1,000.00	1,000.00	2,000.00

CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	Responsible Party	CHART OF ACCOUNT					Yearly Budget Breakdown				Total Budget
					Imple. Agent	Fund	Donor	Account	Budget Descriptions	2017	2018	2019	2020	
				UNDP	001981	04000	00012	73400	Rental & Maint of Other Equip	1,340.15	2,000.00	1,500.00		4,840.15
				UNDP	001981	04000	00012	72300	Fuel, petroleum and other oils	195.14	2,000.00	1,500.00		3,695.14
				UNDP	001981	04000	00012	77600	Depreciation-laptop	3,078.16	-	-		3,078.16
				UNDP	001981	04000	00012	77600	Depreciation-car	25,000.00	-	-		25,000.00
			11.5.1-Mid-term review-joint PGE and LWGE	UNDP	001981	30000	00555	72100	Contractual Services-Companies			25,000.00		25,000.00
			11.5.2-End-of-program evaluation – joint PGE IV and LWGE	UNDP	001981	30000	00555	72100	Contractual Services-Companies				25,000.00	25,000.00
			11.5.3-Annual Audit and Spot Check (2 times per/year as HACT Assesment resultt is Medium Risk)	UNDP	001981	30000	00555	74100	External Audit Fee		8,000.00	8,000.00	8,000.00	24,000.00
			11.5.5-Subscribe nespaper/translation cost	UNDP	001981	04000	00012	74200	Audio Visual&Print Prod Costs	2,766.00	3,000.00	2,000.00	-	7,766.00
			11.5.6-Meeting	UNDP	001981	04000	00012	75700	Learning Cost	473.62	3,500.00	1,000.00	-	4,973.62
			11.5.5-Direct Programme oversight (DPC1)	UNDP	001981	30000	00555	61100	Direct Project Charge (DPC1)		13,000.00	13,000.00	13,000.00	39,000.00
				UNDP	001981	30000	00555	61200	Direct Project Charge (DPC1)		11,500.00	11,500.00	11,500.00	34,500.00
			11.5.6-Management Oversight (DPC3)	UNDP	001981	30000	00555	64397	Direct Project Charge (DPC3)		11,650.00	15,650.00	11,500.00	38,800.00
				UNDP	001981	04000	00012	64397	Direct Project Charge (DPC3)	10,000.00	9,600.00	5,000.00	-	24,600.00
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	-	5,934.73	6,428.00	6,000.00	18,362.73
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	2,216.77	1,733.60	1,216.23	5,166.60
			<b>Sub_Total Act 11</b>							<b>251,066.47</b>	<b>178,087.22</b>	<b>184,391.86</b>	<b>97,419.07</b>	<b>710,964.61</b>
			<b>Total Project Management</b>							<b>251,066.47</b>	<b>178,087.22</b>	<b>184,391.86</b>	<b>97,419.07</b>	<b>710,964.61</b>
			<b>Total Grant Award</b>							<b>367,013.86</b>	<b>904,333.66</b>	<b>635,733.83</b>	<b>248,557.51</b>	<b>2,155,638.86</b>

Reviewed and Certified by:



Mr. The Chhunhak  
LWGE Program  
PSLWGE Project Manager  
Date: 17/12/2018

Mode of Pay	2017	2018	2019	2020	Total
MOWA	-	213,206.35	194,078.00	153,895.84	561,180.19
UNDP	367,013.86	691,127.31	441,655.83	94,661.67	1,594,458.67
<b>Total</b>	<b>367,013.86</b>	<b>904,333.66</b>	<b>635,733.83</b>	<b>248,557.51</b>	<b>2,155,638.86</b>
Donor Fund	2017	2018	2019	2020	Total
SIDA	21,868.65	528,867.66	315,822.24	248,557.51	1,115,116.06
TRAC	345,145.21	375,466.00	319,911.59	-	1,040,522.80
<b>Total</b>	<b>367,013.86</b>	<b>904,333.66</b>	<b>635,733.83</b>	<b>248,557.51</b>	<b>2,155,638.86</b>
Res. Party	2017	2018	2019	2020	Total
MoWA (30000)	-	269,392.91	141,675.05	153,895.84	564,963.80
MoWA (04000)	-	1,273.00	5,000.00	-	6,273.00
UNDP (30000)	21,868.65	323,429.95	110,192.00	94,661.67	550,152.27
UNDP (04000)	345,145.21	374,193.00	314,911.59	-	1,034,249.80
<b>Total</b>	<b>367,013.86</b>	<b>968,288.86</b>	<b>571,778.64</b>	<b>248,557.51</b>	<b>2,155,638.86</b>
Total GMS 2018	\$ 1,619.90	\$ 39,175.38	\$ 23,394.24	\$ 18,411.67	\$ 82,601.19

## Budget Note

- 1.2.2 Done-2 days workshop on 28-29th September 2018 at Siem Reap Province total expenditure-31922.40
- 2.4.1 Venue for 33 participants-825\$, translation cost-350\$,Material/copies-100\$, DSA-1,918\$, Travel All-735\$ and other travel cost-20\$
- 3.1.1 The secretariate meeting with 40 venue package-1000\$, backdrop-100\$, Material-100\$, Copy-50, translation-285\$ and other 50\$ Total cost 1585\$
- 3.1.2 Venue for 231 participants-15246\$, backdrop-150\$,communication-50\$, Translation-957\$, postage-62\$,Material/copies-1127\$, Water bottle-2310\$ Eco-bag-577.5, DSAparticipant-28,588.56, Travell Allowance for participant-14506.8, Other travel cost-50\$ Total cost 62,159.56
- 3.2.1 1 Day meeting with Venue package for 70 participant-1,750, backdrop-150\$, Materials-350\$, translator-200\$, communication-20\$, postage-62\$ copy/print-50\$ and other travel-15\$ total cost 2,597\$
- 3.3.2 Done-Quarterly TCD Meeting total cost on refreshment-80.80\$
- 3.5.3 Done-1)-3 Days training at Germany which airticket (1550\*3peoples)-3378\$ and DSA for Berlin (329\*5days\*3p-(329\*0.12\*3days\*3p))-4816.56\$ terminal Allowance (243\*3p)-492.12\$ (overal cost 8,686.68\$)
  - 2)-3 Days workshop on regional ideation in India which ticket for 3 person 3,045\$, DSA and terminal allowan-2,421.24 total cost 5,466.24\$
  - 3)-2 Days training on team management skill in Singapore on 6-7th Dec 18, course fee 7,700\$, DSA for 12staff-14,220\$, terminal allowance-2,172\$ and Airfare-5,265.76
  - 4)-National consultant to providing training on M&E for 2 days lumsup cost 700\$
  - 5)-2 days meeting at SR province of selecte based line with Dept.Eductaion with 25 venue pacakge-1,950\$,backdrop-100, material-125\$, print/copies-100 (1-2nd Nov,18) trnaslator-743.84, communication-20\$, DSA-2,176\$, travel allowance-1,444.40 and other travel-20\$ total cost 6,698.61\$
  - 6)-2 days meeting at SR province of selecte based line with Dept.Infomation&Gender with 25 venue pacakge-1,950\$,backdrop-100, material-125\$, print/copies-100 trnaslator-743.84, communication-20\$, DSA-2,176\$, travel allowance-1,444.40 and other travel-20\$ total cost 8,631.15
  - 7)-2 days meeting on department gender equality to identify with venue-1,500, DSA-2,533.68, Car rental-450\$ and material/copy-558\$
  - 8)-Training lumsup-last training in July at Kep Province and NCDD Traning and hire company to provide training total cost 4,006.65\$
- 6.1.2 Done-The meeting to seek collaboration with university in order to maintream gender in higher edcation total cost-2005\$
- 6.1.4 1)-1 Day orientation meeting with univerisity on 13th December, 2018 total cost lumsup 1000\$ at MoWA
  - 2)-Half Day committee meeting tor review and discusion on topic on 14th Dec 18 at MoWA
  - 3)-Youth Debate Competition at MoWA Hall for 8 univiersities to select 4 univiersities to competition at final stage with refreshment&lunch kit (350p\*18\*1day)-6,300 backpack (350units\*14)-4,900\$, bottle (350units \*10)-3,500, traslator-285\$, communication-20\$, postage-16\$, material/copies-309\$ (overall the budget 15,330\$)
- 7.2.1 2 days Annual meeting to strengthen the network with Television/radio/print&online agency news for 60 pars-3000\$, backdrop-100\$, material-496\$, print/copy-50\$, ICE material/backpack-1102.60\$ translator-500\$, communication-20\$, postage-10\$ and other travel-20\$ total cost-5,298.60\$
- 8.2.1 2 days training on MoWA's communication and social media on 6-7th Dec 18 by GMB who consultant firm on communication
- 8.5.2 Done-2 days annual workshop with MoWA Youth Network on 25-26th September 2018 total cost-10,422.01\$
  - Done-Natonal consultant on softskill to provide the leadership and sefl-development total cost-438.92\$
- 8.5.3 3 Days trainning new staff which is venue 2625\$, DSA-3284.40, Travel cost 2170\$ and lumsup expend 245\$ total cost 8324\$ on 17-18th Decem 2018
- 10.4.1 Done-2 days meeting on reflection PDOWAs to promote women in leadership at sub-national leve total cost 13,899.18
  - Done-National Consultant on coordinate and facilitate the leadership reflection and training total cost-705.88\$
- 11.3.1 3 days training and retreat meeting at MDK province with 48 venue package-5,843.18\$, material-337.50\$, print/copy-50\$, DSA-4,406.40\$ and care rental-2000 other travel cost-50\$ on 2nd Week of December 2018