



12 March, 2019

### 2019 Annual Work Plan

- Project Title** Project to Support the Leading the Way for Gender Equality Program
- UNDAF/ CPAP Outcome:** By 2019, 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.
- Strategic Plan Output 2.3:** Capacities of human rights institutions strengthened  
Mechanisms to increase percent of women in leadership and decision-making are more effective.
- Country Programme Output 2.2:** Mechanisms to increase percent of women in leadership and decision-making are more effective.
- Implementing Partner** Ministry of Women's Affairs

#### Narrative

In 2019, the project will undertake key milestones in terms of policy work, research, capacity development and multi-stakeholder coordination and partnerships for gender equality. The project will finalize, launch and disseminate the new Cambodia Gender Assessment, First National Gender Equality Policy and Neary Rattanak 5. It will develop the harmonized inter-ministerial monitoring system for gender policies under CNCW oversight and it will continue advocating for the inclusion of 5 disadvantaged groups of women and girls. The Capacity Development Framework of the LWGE program will be rolled-out to strengthen capacity and management systems of target MoWA teams. Partnerships with universities, youth networks, pilot ministries, NCDD, Royal School of Administration and National Assembly will be formalized and specific joint measures implemented in the areas of women's leadership and participation in decision making, and for promoting behavioral change for gender equality. Two behavioral change campaigns will be disseminated, one of them targeting men and boys.

Country Programme Period: 2016- 2020

Programme Component: Gender Equity  
 Project ID & Title: 00095079 – Award ID: 00088397  
 Project to Support the Leading the Way for  
 Gender Equality Program\_ PSLWGE  
 Starting date (Project): 31<sup>st</sup> March 2017  
 End date (Project): 31<sup>st</sup> December 2020

Estimated One- Year Budget: US\$  
**Allocated resources:**

	<b>2019</b>
SIDA	USD 346,568.20
TRAC:	USD 319,911.59
<b>Total</b>	<b>USD 666,479.79</b>

Agreed by (Implementing Partner): H.E The Chhunhak, LWGE Program Coordinator/ PSLWGE Project Manager

Signature:  Date: 12.03.19

Agreed by (UNDP): Mr. Nick Beresford, Resident Representative

Signature:  Date: 20.3.19



Project ID: 00088397  
Award ID: 00095079

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

Start Year: 2017  
End Year: 2020

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

Budget Revision Type: Budget Revision\_G04

BUDGET FINANCING (US\$):			
Budgets	BREV_G03	Increase Decrease	BREV_G04
CDR 2017 :	328,438.50	0.00	328,438.50
Asset/Commitment 2017 :	38,575.36	(38,575.36)	0.00
CDR 2018 :	904,333.66	(118,093.33)	786,240.33
Assets/Commitment 2018 :	0.00	43,867.53	43,867.53
Budget: 2019 :	635,733.83	30,745.96	666,479.79
Budget: 2020 :	248,557.51	0.00	248,557.51
<b>Total Budget:</b>	<b>2,155,638.86</b>	<b>(82,055.20)</b>	<b>2,073,583.66</b>
<b>Allocated Resources</b>			
<b>TRAC</b>	<b>1,040,522.80</b>	<b>(48,476.65)</b>	<b>992,046.15</b>
CDR 2017 :	306,569.85	0.00	306,569.85
Asset/Commitment 2017 :	38,575.36	(38,575.36)	0.00
CDR 2018 :	375,466.00	(31,165.72)	344,300.28
Asset/Commitment 2018 :	0.00	21,264.43	21,264.43
Budget: 2019 :	319,911.59	0.00	319,911.59
<b>SIDA</b>	<b>1,115,116.06</b>	<b>(33,578.55)</b>	<b>1,081,537.51</b>
CDR 2017 :	21,868.65	0.00	21,868.65
CDR 2018 :	528,867.66	(86,927.61)	441,940.05
Asset/Commitment 2018 :	0.00	22,603.10	22,603.10
Budget 2019 :	315,822.24	30,745.96	346,568.20
Budget 2020 :	248,557.51	0.00	248,557.51
<b>Total Budget:</b>	<b>2,155,638.86</b>	<b>(82,055.20)</b>	<b>2,073,583.66</b>
<b>Actual Fund Received</b>			
TRAC 2017-2019 :	1,255,591.54	271,434.94	1,527,026.48
SIDA 2017-2018 :	720,611.21	271,434.94	992,046.15
	534,980.33	0.00	534,980.33
<b>Fund Receivable</b>			
TRAC 2019 :	900,047.32	(319,911.59)	0.00
SIDA 2019-2020 :	319,911.59	(33,578.55)	546,557.18
	580,135.73		
<b>Award Total</b>	<b>2,155,638.86</b>	<b>(82,055.20)</b>	<b>2,073,583.66</b>

**Description:**

**The purpose of Budget Revision-G04 are:**

- I]. To reflect actual expenditure as per 2018 CDR
- II]. To reflect Annual Work Plan and Bugets of 2019

Note: The 2018 Commitment figures are different of US\$ 21,391.20 to Mazia's payment was cancelled.

Approved on behalf of UNDP

Nick Beresford  
Resident Representative

Approved on behalf of Implementing Partner

H.E The Chhunhak  
LWGE Program Coordinator  
PSLWGE Project Manager

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 (PSLWGE)

Annual Work Plan 2019

CPD Outcome	CPD Output	Key Atlas Activities	Detail Activities	TIMEFRAME				Responsible Party	CHART OF ACCOUNT					Quarterly Budget				Total Budget 2019	Budget Note
				Q1	Q2	Q3	Q4		Imple. Agent	Fund	Donor	Account	Budget Description	Q1	Q2	Q3	Q4		
OUTCOME UNDAF: 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	OUTPUT 2.2: Mechanisms to increase percent of women in leadership and decision-making are more effective.	ACTIVITY 1: 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	x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	180.00	330.00			510.00	DA1
			1.1.2-Consultative Meeting on the Draft of Gender Equality Policy with line ministries (1 meeting)		x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1,690.00			1,690.00	DA2
			1.1.3-Consultative Meeting on the Draft of Gender Equality Policy with line ministries, key DPs, CSOs and private sectors		x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1,840.00			1,840.00	DA3
			1.1.4-Put the topic of draft Gender Policy in the TWG-G Meeting to review before submitting to CoM			x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DA4
			1.1.5-Meetings with COM to follow up for finalizing and approval of the National Policy on Gender Equality			x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DA5
			1.1.6-Launching National Policy on Gender Equality			x	x	MOWA	010407	04000	00012	75700	Train/Worksh/Meeting			10,772.00	7,840.00	18,612.00	DA6
			1.2.1-Consultative Meetings to review the draft of NRS - MoWA 05-Year Strategic Plan 2019-2013 (this activities and inputs is combined with act. 1.1.1)		x	x		MOWA	010407	30000	00555	74220	Translation cost					0.00	DA7
			1.2.2-Publication and dissemination NRS - MoWA 5-Year Strategic Plan 2019-2023		x	x		MOWA	010407	30000	00555	74200	Publication material			3,250.00		3,250.00	DA8
			1.3.1-Internal Meetings to review the draft all CGA chapters 2019		x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	660.00				660.00	DA9
			1.3.2-Consultative meetings with line ministries, DPs and CSOs to review the CGA2019		x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		2,085.00			2,085.00	DA10
			1.3.3-Publication and Advocacy and Communication CGA2019		x			MOWA	010407	30000	00555	74200	Publication material		2,250.00			2,250.00	DA11
					x			MOWA	010407	30000	00555	74220	Translation cost	2,700.00				2,700.00	
					GMS Charge (UNDP)		x	x	x	x	UNDP	001981	30000	00555	75100		-	925.85	-

making it more effective.

	GMS Charge (MoWA)	x	x	x	x	UNDP	010407	30000	00555	75100		283.20	915.60	-	-	1,198.80	
<b>Sub_Total Act 1:</b>												<b>3,823.20</b>	<b>13,286.45</b>	<b>10,772.00</b>	<b>7,840.00</b>	<b>35,721.65</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-Develop MoUs in close consultation with 04 line ministries (formulated to ensure integration of Gender equality measures in each line ministry/sectoral plan) (1. Two technical meetings with 4 GMAGs, 2. Send the letter to the line ministries for having an agreement from management level of line ministries to sign the MoUs, 3. finalize and seek for approval from senior management of MoWA and 4 ministries before MOU signing ceremony)	x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	930.00	930.00			1,860.00	DA12
	2.1.2-Joint signing ceremony between MoWA and the 04 line ministries		x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		228.00			228.00	DA13
	2.3.1-Prepare and deliver training workshop on TOT Gender Analysis and Advocacy skill to enable gender mainstreaming in		x	x	x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		310.00	930.00	310.00	1,550.00	DA14
	2.3.2-Share, apply and provide capacity development on GRB institutionalization tools to MoEYS and other 3 line ministires (the tools that developed in 2018)	x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	943.00	943.00			1,886.00	DA15
	GMS Charge (UNDP)			x	x	UNDP	001981	30000	00555	75100	Facilities & Administration	-	-	-	-	-	-
	GMS Charge (MoWA)			x	x	UNDP	010407	30000	00555	75100	Facilities & Administration	149.84	192.88	74.40	24.80	441.92	-
<b>Sub_Total Act 2</b>												<b>2,022.84</b>	<b>2,603.88</b>	<b>1,004.40</b>	<b>334.80</b>	<b>5,965.92</b>	
<b>ACTIVITY 3:</b> Improved inter-ministerial accountability and harmonized monitoring of gender policies	3.1.1- Getting inputs from line ministries, DPs and CSOs to CGA and First National Gender Policy (already included in Output 1) through -TWG-G meetings		x		x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1,000.00			1,000.00	DA16
	3.1.2-Joint (MoWA and 04 line ministries/GMAGs) Follow-up meeting to consolidate work methods; review progress, reflect/discuss lessons learnt and agree on measures to address potentially identified challenges; exchange with other line ministries (GMAGs) for the policy implimentation				x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting				5,982.00	5,982.00	DA17



3.2.1-Training on Gender M&E framework development with MoWA and CNCWS ( 2 series) which conduct in PP and last one in SR Province when consultant assisted the CNCW to produce the handout and training tool.			x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		4,442.00	15,635.60		20,077.60	DA18
3.2.2-Recruitment and deployment of one M&E and Policy Development Specialist to support the results-based management of the program, including M&E and reporting against Results Matrix of the program and of the Capacity Development Framework, as well as support in the development process of the National Gender Equality Policy, establishment of the M&E framework and follow-up the CD Framework of the program						UNDP	001981	04000	00012	71300	National Consultant	1,500.00	4,500.00	4,500.00	4,500.00	15,000.00	DA19
3.3.1-Monitoring of the Capacity Development Framework implementation and oversight of policy making processes by the TCD (bi-monthly meetings)	x	x	x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	75.00	75.00	150.00	75.00	375.00	DA20
3.4.1-Develop advocacy and communication tools of Cambodia Gender Assessment 2019 (Consultancy in CGA package act. 1.1.3 and act.3.1, 8.2 ) and the launching of the gender policy.						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DA21
3.5.1-Advisory services and capacity development	x	x	x	x		UNDP	001981	04000	00012	61300	Gender Specialist	50,800.33	50,800.33	50,800.33	50,800.33	203,201.33	DA22
3.5.2-Publication and dissemination the Program	x					MOWA	010407	30000	00555	74200	Translation cost	450.00				450.00	DA23
3.5.3-Provide capacity development activities with the specific tool to monitor based on Program Capacity Development framework: Results-Based Management and Reporting, M&E, HR management/management skills, writing of press releases.	x	x	x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		4,000.00	4,500.00	4,500.00	13,000.00	DA24
	x	x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	12,157.48				12,157.48	DA25
GMS Charge (UNDP)	x	x	x	x		UNDP	001981	30000	00555	75100		0.00	0.00	0.00	0.00	0.00	
GMS Charge (MoWA)	x	x	x	x		UNDP	010407	30000	00555	75100		1,014.60	761.36	1,622.85	844.56	4,243.37	

Sub_Total Act 3											65,997.41	65,578.69	77,208.78	66,701.89	275,486.78				
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 meetings of LWGE program's extended management team to monitor implementation of the LWGE program and integrate LWGE activities and inputs into AWPBs and reporting process of each of department and unit (institutionalization of LWGE program)	x	x	x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting				0.00	DA26	
	4.1.2-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)-Quterly meeting	x	x	x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	750.00	1,250.00	1,750.00	1,250.00	5,000.00	DA27
	4.2.1-Facilitation of audit conducted by external auditor firm	x						UNDP	001981	30000	00555	72100	Contractual Services-Companies				6,000.00	6,000.00	DA28
	4.2.2-Mid-term review-joint PGE and LWGE (Moved from activity 11.5.1)		x	x				UNDP	001981	30000	00555	72100	Contractual Services-Companies	20,000.00				20,000.00	DA29
	4.2.3-Facilitation of HACT assessment of MoWA	x	x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting				-	0.00	DA30
	4.2.4-Meeting and discussion on the findings of the audit and HACT assessment of MoWA, and take necessary actions accordingly, including mid-year revision of Annual Work Plan to incorporate actions and capacity development required	x	x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting				-	0.00	DA31
	4.3.1-Provide training on Cambodian Taxation to Finance team, procurement and administrative staff to eligible to understand and practicing for program compliance. (This determine in capacity development in 3.5.3)		x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DA32
	4.3.2-Provide training on filing management and safty document to Finance team, procurement and administrative staff to understand risk and how to file standardize and safe. (This determine in capacity development in 3.5.3)			x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DA33

	4.4.1-Finalize the Operational Manual on Administration and Finance of the program	x	x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DA34
	4.5.1-Develop checklist for financial monitoring of the program		x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DA35
	4.5.2-Workshop on capacity building on Program Financial Management and administration of LWGE Program which adapted by SC		x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	3,280.00				3,280.00	DA36
	GMS Charge (UNDP)	x	x	x	x			UNDP	001981	30000	00555	75100		-	1,600.00	-	480.00	2,080.00	
	GMS Charge (MoWA)	x	x	x	x			UNDP	010407	30000	00555	75100		322.40	100.00	140.00	100.00	662.40	
<b>Sub_Total Act 4</b>														<b>4,352.40</b>	<b>22,950.00</b>	<b>1,890.00</b>	<b>7,830.00</b>	<b>37,022.40</b>	
<b>ACTIVITY 5:</b>	5.1.1-Finalization of TOR for MoWA working group in charge of inclusion of 5 vulnerable groups and seek endorsement from the MoWA management team	x	x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	1,200.00	1,895.00			3,095.00	DA37
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.	5.1.2-Facilitation of inputs from stakeholders on disadvantaged groups of women to CGA, Neary Rattanak V and First National Gender Equality Policy (in the formulation processes and consultative meetings outlined in Output 1).	x	x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	170.00	1,850.00			2,020.00	DA38
	5.1.3-Incorporation of measures for inclusion of 5 disadvantaged groups of women in the Neary Rattanak V, First National Gender Equality Policy and MoUs with 4 line ministries			x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			200.00	8,331.60	8,531.60	DA39
	5.2.1-Provide Capacity development and 'hands-on' support to apply the tools developed in 2018 (one workshop and technical support)		x	x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		425.00	9,399.40		9,824.40	DA40
	GMS Charge (UNDP)	x	x	x	x			UNDP	001981	30000	00555	75100		-	-	-	-	-	
	GMS Charge (MoWA)	x	x	x	x			UNDP	010407	30000	00555	75100		109.60	333.60	767.95	666.53	1,877.68	
<b>Sub_Total Act 5</b>														<b>1,479.60</b>	<b>4,503.60</b>	<b>10,367.35</b>	<b>8,998.13</b>	<b>25,348.68</b>	
<b>Total Deliverable 1</b>														<b>77,675.45</b>	<b>108,922.62</b>	<b>101,242.53</b>	<b>91,704.82</b>	<b>379,545.43</b>	
<b>ACTIVITY 6:</b>	6.1.1-Orientation meetings with each of the selected universities to reach agreements on MoUs (inclu. meeting with MoEYS)		x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1,450.00			1,450.00	DB1
Selected educational institutions actively engaged in promoting a culture of gender equality																			

6.1.2-Organize joint MoU Ceremony for 4 universities, MoEYS including DMC for RUPP, Gender Resource Center)		x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		3,250.00				3,250.00	DB2
6.1.3-Organize annual TV youth debate on Gender Equality (1 rounds each year)	x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	9,741.00					9,741.00	DB3
6.1.4-Organize 4 public forums with students from 4 universities to raise awareness on gender equality. (Under the framework of the agreement with universities) Around		x	x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		778.00	2,334.00	1,556.00		4,668.00	DB4
6.1.5-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) - Review TOR, Advertise the information, Selection process and starting the training workshops and follow-up meeting, provide intership		x	x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		3,010.00	2,960.00			5,970.00	DB5
6.2.1-Meetings with MoEYS to follow up the implementation of MoU (this links with act. 2.1)						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting						0.00	DB6
6.2.2-Build awareness and capacities of teacher trainers and trainees from 3 provincial teacher training centers on gender equality, women's rights and feminist leadership. One-day workshop delivered by team from MoWA Education dpt. and MoEYS in 3 provinces (Takeo, Battambang, and Kampong Cham), with 100 trainers and trainees in each province.		x	x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	-	6,023.20	2,867.60			8,890.80	DB7



6.2.3-Recruitment and deployment of one consultant on Gender in Education and Youth to support Capacity Development of Women and Education Department and Youth Network and to implement the partnership (MoUs) with MoEYS, universities and youth networks (under CD framework and workplan)	x	x	x	x		UNDP	001981	04000	00012	71300	National Consultant	1,500.00	4,500.00	4,500.00	4,500.00	15,000.00	DB8
6.2.4-Establishment of Gender Resource Center (library). 1) Identify physical facility for library (either MoWA or university; 2) create inventory of literature and acquire the books/resources; 3) define TOR and working methods of library; 4) launch it and disseminate it to the public.						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		160.00	2,320.00	235.00	2,715.00	DB9
6.2.5-Review of contents of curricula and teachers training manual of Civic Awareness Subject (grades 7 and 8): 1) Discuss with MoEYS and DPs to agree on joint plan; 2) Review contents (by the Head of TCD with support from LWGE int'l specialist); 3) Mobilize resources for publication and ToT for regional teacher training						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		960.00	320.00		1,280.00	DB10
GMS Charge (UNDP)	x	x	x	x		UNDP	001981	30000	00555	75100		0.00	0.00	0.00	0.00	0.00	
GMS Charge (MoWA)	x	x	x	x		UNDP	010407	30000	00555	75100		779.28	1,250.50	864.13	143.28	3,037.18	
<b>Sub_Total Act 6</b>												<b>12,020.28</b>	<b>21,381.70</b>	<b>16,165.73</b>	<b>6,434.28</b>	<b>56,001.98</b>	
<b>ACTIVITY 7:</b> Media is sensitized about gender equality perspectives in reporting	x	x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	850.00	1,850.00			2,700.00	DB11
7.1.1-Draft -in a consultative process- and sign TOR of technical working group with Molnf and Club of Journalist to implement and monitor the Media Code of Conduct on VAW. and DMC to formalize partnership, which includes the follow up and implementation of a code of conduct for gender-sensitive media reporting																	

7.1.2-Draft -in a consultative process- and sign MoU with the Department of Media and Communication from the Royal University of Phnom Penh. MoU to be focused on integration of gender and gender-based violence contents in DMC curricula and on capacity building to MoWA on press release writing, media relations and social media communications..	x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	125.00	2,534.00			2,659.00	DB12
7.1.3-Follow up the implementation of agreements with Molnf, Club of Journalists and DMC.					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DB13
7.2.1-Organize bi-annual networking meetings with media representatives, journalists and TV speakers to monitor implementation of Media Code of Conduct on VAW and on media reporting about women (blaming/stigmatizing women).		x		x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		3,370.00		2,070.00	5,440.00	DB14
7.2.2-Organize trainings provided by MoWA (Information, Legal Protection and Gender Equality departments) for the journalists and students of Journalism on Media Code of Conduct on VAW and gender-sensitive media reporting		x	x	x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1,920.00	125.00	1,920.00	3,965.00	DB15
7.2.3-Facilitate with speakers from MoWA to provide gender sessions in DMC/RUPP program (included 7.2.2)			x	x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DB16
7.3.1-Organize competition for journalists on VAW reporting jointly with Club of Journalists and Molnf: 1) Agree on requirements of competition for journalists, including evaluation criteria and evaluation panel; 2) Public call for journalists; 3) Evaluation of samples of work published by candidates; and 4) Organize awarding ceremony during 16 Days of Activism (linkge			x	x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			965.00		965.00	DB17

		GMS Charge (UNDP)	x	x	x	x	UNDP	001981	30000	00555	75100		-	-	-	-	-	
Sub_Total Act 7		GMS Charge (MoWA)	x	x	x	x	UNDP	010407	30000	00555	75100		78.00	773.92	87.20	319.20	1,258.32	
<b>ACTIVITY 8:</b>													<b>1,053.00</b>	<b>10,447.92</b>	<b>1,177.20</b>	<b>4,309.20</b>	<b>16,987.32</b>	
MoWA public outreach on issues within its mandate is enhanced and MoWA Young Professionals Network is strengthened.	8.1.1-Disseminate communications materials produced (1 docu-video, 3 mini-drama videos and 1 music video) extensively on social media and TV including MoWA to promote social media production on Women in Leadership	x	x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	1650.00	550.00	-	2,200.00	DB18	
	8.1.2-Develop new set of communication materials for engagement of men and boys for gender equality, to be disseminated through social media: 1) Develop TOR and recruit communications firms; 2) Production of materials; and 3) Dissemination		x	x	x		MOWA	010407	30000	00555	72100	Contractual Services-Companies	0.00	0.00		0.00	DB19	
	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	x		x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	300.00	300.00		5,373.20	5,973.20	DB20
	8.3.1-Recruit and deploy one specialist on Gender, Media and Communication to support Capacity Development of Information Department in the implementation and monitoring of the partnership (MoUs) with Molinfo, Club of Journalist and Department of Media and Communication from	x	x	x	x		UNDP	001981	30000	00555	71300	National Consultant	1,500.00	4500.00	4,500.00	4,500.00	15,000.00	DB21
	8.3.2-Provide Capacity Development on the following areas: Effective media spokesperson, media relations and writing of press releases (under CD framework and workplan		x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	0.00			0.00	DB22	
	8.4.1.-Provide Capacity Development: Negotiation, problem solving, decision and debate skills (under CD framework and workplan)		x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	0.00			0.00	DB23	
	8.4.2-Provide Capacity Development: Writing report and M&E (under CD framework and workplan 3.5.3)	x	x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	0.00			0.00	DB24	

8.5.1-Monitor the progress of MoWA Youth Network performance and review the key achievements, challenges and prepare next steps	x	x	x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	370.00	370.00	370.00	12,438.80	13,548.80	DB25	
8.5.2-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	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1540.00	1,540.00	1,540.00	4,620.00	DB26	
GMS Charge (UNDP)		x	x	x		UNDP	001981	30000	00555	75100		120.00	1,119.20	360.00	360.00	1,959.20		
GMS Charge (MoWA)		x	x	x		UNDP	010407	30000	00555	75100		53.60	308.80	196.80	1,548.16	2,107.36		
<b>Sub_Total Act 8</b>												<b>2,343.60</b>	<b>9,788.00</b>	<b>7,516.80</b>	<b>25,760.16</b>	<b>45,408.56</b>		
<b>Total Deliverable 2</b>												<b>15,416.88</b>	<b>41,617.62</b>	<b>24,859.73</b>	<b>36,503.64</b>	<b>118,397.86</b>		
<b>ACTIVITY 9:</b> More effective functioning of the Technical Working Group on Women, Leadership & Governance.																		
9.1.1-Sub-group TWGG-WLG meetings to follow-up and monitor the framework 1) The first meeting in Kampot with the support of Oxfam in the MoU, but the 2018 Physical Year outlines 11,000 Kampot, March 14 and March 15. 2) The second meeting in Kep, UNDP, is scheduled for October	x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting						0.00	DC1
9.2.1-Recruitment and deployment of one specialist on Gender Mainstreaming and Governance to support Capacity Development of Gender Equality Department and to implement and monitor the partnerships (MoUs) with Ministry of Civil Service (MCS), Royal School of Administration (RSA), CSOs and corresponding Gender Mainstreaming	x	x	x	x		MOWA	010407			71300	National Consultant						0.00	DC2
9.2.2-Prepare, review and coordinate the implementation of Women in Leadership and Governance Framework (through internal meetings and meetings with stakeholders) This activity included in 9.1.1		x	x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting						0.00	DC3



	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	x		x						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		310.00		310.00		620.00	DC4
	GMS Charge (UNDP)	x	x	x	x					UNDP	001981	30000	00555	75100			-	-	-	-	-	-
	GMS Charge (MoWA)	x	x	x	x					UNDP	010407	30000	00555	75100		24.80	-	24.80	-	-	-	49.60
<b>Sub_Total Act 9</b>																<b>334.80</b>	<b>0.00</b>	<b>334.80</b>	<b>0.00</b>	<b>669.60</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-Follow up with NCDDs for the finalization and launch of the Institutional Policy on Enhancing Gender Equality and Inclusiveness in DD. Include further inputs in the	x	x	x	x					MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	95.00	285.00	285.00	285.00	950.00		DC5
			x	x						MOWA	010407	30000	00555	71600	Travel		697.60	559.60		1,257.20		
	10.1.2-Follow-up and work with NCDDs and MoWA Gender Team to identify all the relevant policies, plans, programmes and guidelines of its members of NCDD-S for which MoWA contribution is relevant.	x	x								MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DC6
	10.1.3-Develop a detailed joint work plan and M&E plan between MoWA and NCDD-S for implementation and track results on gender aspects and components of the identified policies, plans, programmes and guidelines in DD reform -with priority given to the Policy on Enhancing Gender Equality and Inclusiveness in DD and on the Strategy to Promote Women at Sub-National Level in Management Positions 2017-2019. The work plan is to include roles and responsibilities of both MoWA and NCDDs, with clear division of labour and costs covered by both NCDDs and MoWA (including national budget and budget from LWGE program).		x								MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DC7
	10.1.4-Implement the Work Plan and M&E plan jointly with NCDD Gender Team (including bilateral meetings at least once every quarter, spot checks at sub-national level when required, etc.)		x	x	x						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DC8

10.1.5-Sharing information, lessons learnt and challenges about the progress of the implementation of the joint Work Plan of D&D in the TWGG Sub Group on Women, Leadership and Governance for broader discussions with stakeholders (line ministries, CSOs and development partners).						MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			1,950.00	1,950.00	3,900.00	DC9
10.1.6-Review, reflection, follow-up and exchange the best practise of the implementation of National Program to promote women in decision making at Sub-National Administration				x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting				10,631.60	10,631.60	DC10
10.2.1-Identify entry points for MoWA to integrate gender in the PAR Reform in particular to mainstream gender into the draft of The Second National Program on Public Administration	x	x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		620.00		620.00	1,240.00	DC11
10.2.2-Discuss, agree and follow-up with MoCS-PAR technical team on specific points of collaboration to be integrated in MoU between MoWA and MoCS.		x	x			MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		620.00	620.00		1,240.00	DC12
10.2.3- Deliver gender sessions in the Royal School of Administration (RSA) program	x	x	x	x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		320.00	320.00		640.00	DC13
10.3.1-Sensitize and build awareness and understanding of Women's Caucus members from the National Assembly and Senate on gender equality agenda, and engage them in key legislative reforms on gender for this mandate (including the review of the Domestic Violence Law and gender-responsive budgeting). 1) Organize learning session on functioning of National Assembly, Women's Caucus and NA Committee on Women's Affairs and to engage technical teams of NA, Senate and MoWA (in April); 2) Organize forum with members of Women's Caucus from NA and Senate		x		x		MOWA	010407	30000	00555	75700	Train/Worksh/Meeting				2,584.00	2,584.00	DC14

10.4.1-Review and finalize the training manual on Leadership for women					x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	300.00	300.00			600.00	DC15
10.5.1-Partnership with private sectors and CSOs to organize the public event for sharing experience and knowledge of female leaders and male leader to support gender equality					x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting				2,445.70	2,445.70	DC16
10.5.2-Partnership with private sectors and CSOs to create more opportunities for female leaders to participate in the public events related leadership					x	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					0.00	DC17
10.6.1-Update and Print Directory on Women Leadership in Public and Politic in 2019	x	x				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting	155.00	310.00			465.00	DC18
						MOWA	010407	30000	00555	74200	Publication material			3,155.00		3,155.00	
10.6.2-Develop, translate, publish and disseminate the handbook for "women's empowerment and feminist leaderships" (developed					x	MOWA	010407	30000	00555	74200	Publication material		2,500.00			2,500.00	DC19
GMS Charge (UNDP)	x	x	x	x		UNDP	001981	30000	00555	75100		-	-	-	-	-	-
GMS Charge (MoWA)	x	x	x	x		UNDP	010407	30000	00555	75100		44.00	252.21	751.17	1,481.30	2,528.68	
<b>Sub_Total Act 10</b>												<b>594.00</b>	<b>3,404.81</b>	<b>10,140.77</b>	<b>19,997.60</b>	<b>34,137.18</b>	
<b>Total Deliverable 3:Increased number of and enhanced capacities of women in decision making positions and strengthened feminist leadership</b>												<b>928.80</b>	<b>3,404.81</b>	<b>10,475.57</b>	<b>19,997.60</b>	<b>34,806.78</b>	
<b>Total Project Implementation :</b>												<b>94,021.13</b>	<b>153,945.05</b>	<b>136,577.83</b>	<b>148,206.07</b>	<b>532,750.07</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 Assitant & Driver	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	
	11.2.1-Implementation Support Service (ISS)	x	x	x	x	UNDP	001981	30000	00555	74596	Cost recovery charge (ISS)	1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	
		x	x	x	x	UNDP	001981	04000	00012	74596	Cost recovery charge (ISS)				6,160.00	6,160.00	
		x	x	x	x	UNDP	001981	30000	00555	64397	Cost recovery charge (ISS)	300.00	300.00	300.00	300.00	1,200.00	
		x	x	x	x	UNDP	001981	04000	00012	64397	Cost recovery charge (ISS)	660.00	660.00	660.00	660.00	2,640.00	
	11.3.2-Local Travel and International Travel	x	x	x	x	UNDP	001981	04000	00012	71600	DSA/Travel/Terminal	1,000.00	1,348.26	1,500.00	2,500.00	6,348.26	
	11.3.3-Bank Charge	x	x	x	x	MOWA	010407	30000	00555	74500	Bank Service Charge	60.00	60.00	60.00	60.00	240.00	
	11.3.4-Communication (mobile phone costs and connectivity charge program staff)	x	x	x	x	MOWA	010407	30000	00555	72425	Communic & Audio Visual Equip	550.00	550.00	550.00	550.00	2,200.00	
		x	x	x	x	MOWA	010407	30000	00555	72440	Connectivity Charges	552.42			360.00	912.42	

	x	x	x	x	UNDP	001981	04000	00012	72400	Communic & Audio Visual Equip	500.00	500.00	500.00	500.00	2,000.00
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	x	x	MOWA	010407	30000	00555	74500	Sundry		40.00	200.00	200.00	440.00
	x	x	x	x	MOWA	010407	30000	00555	72500	Supplies	700.00	700.00	623.38	590.00	2,613.38
	x	x	x	x	MOWA	010407	30000	00555	73300	Maint & Licencing of Software	400.00		500.00		900.00
	x	x	x	x	MOWA	010407	30000	00555	73100	Rental & Maintenance-Premises	250.00	250.00	250.00	250.00	1,000.00
	x	x	x	x	UNDP	001981	04000	00012	72500	Supplies	500.00	500.00	500.00	500.00	2,000.00
	x	x	x	x	UNDP	001981	04000	00012	74500	Insurance		100.00			100.00
	x	x	x	x	UNDP	001981	04000	00012	73100	Rental & Maintenance-Premises	250.00	500.00	250.00	250.00	1,250.00
11.4.4-Bookshelves	x	x	x	x	MOWA	010407	30000	00555	72200	Meeting Chairs/table	500.00	400.00			900.00
11.4.5-Office and Equipment O &M	x	x	x	x	MOWA	010407	30000	00555	72200	Shelfter/cabinet/Safe			500.00	1,000.00	1,500.00
	x	x	x	x	MOWA	010407	30000	00555	73400	Rental & Maint of Other Equip	250.00	250.00	250.00	250.00	1,000.00
	x	x	x	x	UNDP	001981	30000	00555	72300	Fuel, petroleum and other oils	250.00	250.00	250.00	250.00	1,000.00
	x	x	x	x	UNDP	001981	04000	00012	73400	Rental & Maint of Other Equip	250.00	250.00	250.00	250.00	1,000.00
	x	x	x	x	UNDP	001981	04000	00012	72300	Fuel, petroleum and other oils	200.00	300.00			500.00
11.5.5-Subscribe newspaper/translation cost	x	x	x	x	UNDP	001981	04000	00012	74200	Audio Visual&Print Prod Costs	500.00	1,000.00	1,000.00	1,000.00	3,500.00
11.5.6-Meeting	x	x	x	x	UNDP	001981	04000	00012	75700	Learning Cost	2,100.00	500.00	500.00	500.00	3,600.00
11.5.5-Direct Programme oversight (DPC1)	x	x	x	x	UNDP	001981	30000	00555	61100	Direct Project Charge (DPC1)	3,650.00	3,650.00	3,650.00	3,650.00	14,600.00
	x	x	x	x	UNDP	001981	30000	00555	61200	Direct Project Charge (DPC1)	2,875.00	2,875.00	2,875.00	2,875.00	11,500.00
11.5.6-Management Oversight (DPC2&3)	x	x	x	x	UNDP	001981	30000	00555	64397	Direct Project Charge (DPC3)	3,912.50	3,912.50	3,912.50	3,912.50	15,650.00
	x	x	x	x	UNDP	001981	04000	00012	64397	Direct Project Charge (DPC3)			4,500.00	4,500.00	9,000.00
GMS Charge (UNDP)	x	x	x	x	UNDP	001981	30000	00555	75100	GMS	979.00	1,102.20	979.00	979.00	4,039.20
GMS Charge (MoWA)	x	x	x	x	UNDP	010407	30000	00555	75100	GMS	260.99	180.00	234.67	260.80	936.46



Sub_Total Act 11											30,199.91	28,927.96	33,544.55	41,057.30	133,729.72
Total Grant Award 2018											124,221.05	182,873.01	170,122.38	189,263.37	666,479.79

Reviewed and Certified by:



H.E. The Chhunhak  
LWGE Program Coordinator  
PSLWGE Project Manager

Date: 12.03.19

Mode of Pay	19%		27%		26%		28%	
	Q1	Q2	Q3	Q4	BREV_04			
MOWA	39,003.90	63,360.80	70,321.58	75,197.90	247,884.18			
UNDP	85,217.14	119,512.21	99,800.80	114,065.47	418,595.61			
<b>Total</b>	<b>124,221.05</b>	<b>182,873.01</b>	<b>170,122.38</b>	<b>189,263.37</b>	<b>666,479.79</b>			
Donor Fund	Q1	Q2	Q3	Q4	BREV_04			
SIDA	56,960.71	109,914.41	82,390.05	97,303.03	346,568.20			
TRAC	67,260.33	72,958.59	87,732.33	91,960.33	319,911.59			
<b>Total</b>	<b>124,221.05</b>	<b>182,873.01</b>	<b>170,122.38</b>	<b>189,263.37</b>	<b>666,479.79</b>			
Res.Party	Q1	Q2	Q3	Q4	BREV_04			
MoWA (30000)	39,003.90	63,360.80	59,549.58	67,357.90	229,272.18			
MoWA (04000)	-	-	10,772.00	7,840.00	18,612.00			
UNDP (30000)	17,956.81	46,553.61	22,840.47	29,945.13	117,296.02			
UNDP (04000)	68,850.33	73,850.33	75,950.33	82,648.59	301,299.59			
<b>Total</b>	<b>125,811.05</b>	<b>183,764.75</b>	<b>169,112.38</b>	<b>187,791.63</b>	<b>666,479.79</b>			
Total GMS 2018	\$ 4,219.31	\$ 9,816.11	\$ 6,102.97	\$ 7,207.63	\$ 27,346.02			

Donor Fund	Fund carry forward from 2018	2019 Contribution	Total fund available 2019	AWP 2019	Fund balance
SIDA	48,568.20	298,000.00	346,568.20	346,568.20	(0.00)
TRAC		319,911.59	319,911.59	319,911.59	0.00
<b>Total</b>	<b>48,568.20</b>	<b>617,911.59</b>	<b>666,479.79</b>	<b>666,479.79</b>	<b>(0.00)</b>



**Ministry of Women's Affairs (MoWA)**

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 (PSLWGE)

Multi-Year Workplan 2017-2020

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	
<p><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.</p> <p>Indicative CPD Output(s): Output 2.2 (Gender Marker 3): Mechanisms to increase percent of women in leadership and decision-making are more effective.</p>	<p><b>OUTPUT 2.2:</b> Mechanisms to increase percent of women in leadership and decision-making are more effective.</p>	<p><b>ACTIVITY 1:</b> First National Gender Policy and NR-V are finalized and CGA for four sectors updated</p>	1.1.1-Internal Meetings to discuss on inputs for the Draft of Gender Equality Policy	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	510.00		510.00
			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		-	1,690.00		1,690.00
			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		-	1,840.00		1,840.00
			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 process and 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		-	18,612.00		18,612.00
			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 NR5 including the Draft of Gender Equality Policy	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		31,922.40	3,250.00		35,172.40
			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		-	660.00		660.00
			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		-	2,085.00		2,085.00
			1.3.3-Develop the TOR and Select the research institution to develop and update CGA including publication and advocacy	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		-	2,250.00		2,250.00
			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 chapters of CGA development (Act. 1.3.4)	UNDP	001981	30000	00555	72100	Firm/NGO/Institution for research CGA/Disadvantage group		46,292.40			46,292.40
				UNDP	001981	30000	00555	71200	International Consultant for Chapter 1&2		43,217.75			43,217.75
				UNDP	001981	04000	00012	71200	International Consultant for chapter 3,4 and 5		31,928.47			31,928.47
				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
			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
			2.5.3-Reporting and recommendations	MOWA	010407	30000	00555	74200	Audio Visual&Print Prod Costs				1,100.00	1,100.00
			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
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	-	-	-	-	-
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	-	441.92	997.04	1,438.96
			<b>Sub_Total Act 2</b>							<b>0.00</b>	<b>0.00</b>	<b>5,965.92</b>	<b>13,460.04</b>	<b>19,425.96</b>
		<b>ACTIVITY 3:</b> 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	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			1,000.00	2,240.00	3,240.00
			3.1.2-Joint (MoWA and 04 line ministries/GMAGs) Follow-up meeting to consolidate work methods; review progress, reflect/discuss lessons learnt and agree on measures to address potentially identified challenges; exchange with other line ministries (GMAGs) for the policy implementation	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			5,982.00		5,982.00
			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	6,942.00
				MOWA	010407	04000	00012	75700	Train/Worksh/Meeting		51,284.08			51,284.08
				UNDP	001981	04000	00012	75700	Train/Worksh/Meeting	21,678.21				21,678.21
			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		2,029.10	-		2,029.10
			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			20,077.60		20,077.60
			3.2.3-Recruitment and deployment of one M&E and Policy Development Specialist to support the results-based management of the program, including M&E and reporting against Results Matrix of the program and of	UNDP	001981	04000	00012	71300	National Consultant			15,000.00		15,000.00
			3.3.1-Organize Monthly MoWA TCD meetings and follow up	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			375.00		375.00
			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	280.80
			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				28,000.00	28,000.00
				UNDP	001981	04000	00012	61300	Gender Specialist		170,504.45	203,201.33		373,705.78
			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	11,117.31				11,117.31
			3.5.3-Review and finalize the CD framework with the team	MOWA	010407	30000	00555	72400	Train/Worksh/Meeting		187.42			187.42
				MOWA	010407	30000	00555	74200	Translation cost			450.00		450.00
			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		34,323.92			34,323.92
				MOWA	010407	30000	00555	71300	National Consultant		700.00			700.00
				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		37,083.48	25,157.48	8,139.29	70,380.25
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	-	-	-	-	-
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	6,139.74	4,243.37	3,454.34	13,837.45
			<b>Sub_Total Act 3</b>							<b>39,985.19</b>	<b>304,674.99</b>	<b>275,486.78</b>	<b>46,633.63</b>	<b>666,780.59</b>



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>ACTIVITY 4:</b> 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	
			4.1.2-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			5,000.00		5,000.00	
			4.2.1-Facilitation of audit conducted by external auditor firm	UNDP	001981	30000	00555	72100	Contractual Services-Companies			6,000.00		6,000.00	
			4.2.2-Mid-term review-joint PGE and LWGE (Moved from activity 11.5.1)	UNDP	001981	30000	00555	72100	Contractual Services-Companies			20,000.00		20,000.00	
			4.2.3-Facilitation of HACT assessment of MoWA	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			0.00		0.00	
			4.2.4-Meeting and discussion on the findings of the audit and HACT assessment of MoWA, and take necessary actions accordingly, including mid-year revision of Annual Work Plan to incorporate actions and capacity development required	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			0.00		0.00	
			4.3.1-Develop the institutional-level capacity development framework	UNDP	001981	04000	00012	73100	Local Consultant		6,391.38		0.00		6,391.38
			4.3.2-Provide training on filing management and safety document to Finance team, procurement and administrative staff to understand risk and how to file standardize and safe. (This determine in capacity development in 3.5.3)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			0.00		0.00	
			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	0.00	0.00	
			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			0.00		0.00	
			4.5.2-Workshop on capacity building on Program Financial Management and administration of LWGE Program which adapted by SC	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			3,280.00		3,280.00	
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS		0.00	211.20	2,080.00	0.00	2,291.20
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		-	3.68	662.40	-	666.08
			<b>Sub_Total Act 4</b>								<b>6,391.38</b>	<b>2,900.88</b>	<b>37,022.40</b>	<b>0.00</b>	<b>46,314.66</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		-	3,095.00		3,095.00
				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		-	2,020.00	220.00	2,240.00
					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	8,531.60		9,779.10

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	
			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
			5.2.1-Provide Capacity development and 'hands-on' support to apply the tools developed in 2018 (one workshop and	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			9,824.40		9,824.40
			5.2.2-Provide Capacity development activities and 'hands-on' support to apply the tools	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					
			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, Molnf, MoCFA, NCDD5 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	1,877.68	17.60	1,995.08
										0.00	13,720.86	25,348.68	237.60	39,307.14
			<b>Sub_Total Act 5</b>							<b>94,190.00</b>	<b>513,190.59</b>	<b>379,545.43</b>	<b>60,331.27</b>	<b>1,047,257.29</b>
			<b>Total Deliverable 1</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	1,450.00		1,525.00
			6.1.2-Orientation meetings with each of the selected universities to reach agreements on MoUs (inclu. meeting with MoEYS)	MOWA	010407	04000	00012	75700	Train/Worksh/Meeting		1,273.00			1,273.00
				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		1,574.92	3,250.00		4,824.92
				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				7,500.00	7,500.00
				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					
			6.1.4-Organize annual TV youth debate on Gender Equality (2 rounds each year)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		12,746.62	9,741.00		22,487.62
				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			4,668.00	840.00	5,508.00
			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			5,970.00	2,000.00	7,970.00
			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	3,000.00
			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					
				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			8,890.80		8,890.80

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		
			6.2.3-Recruitment and deployment of one consultant on Gender in Education and Youth to support Capacity Development of Women and Education Department and Youth Network and to implement the partnership (MoUs) with MoEYS, universities and youth networks (under CD framework and workplan)	UNDP	001981	04000	00012	71300	National Consultant			15,000.00		15,000.00	
			6.2.4-Establishment of Gender Resource Center (library). 1) Identify physical facility for library (either MoWA or university); 2) create inventory of literature and acquire the books/resources; 3) define TOR and working methods of library; 4) launch it and disseminate it to the public.	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			2,715.00		2,715.00	
			6.2.5-Review of contents of curricula and teachers training manual of Civic Awareness Subject (grades 7 and 8): 1) Discuss with MoEYS and DPs to agree on joint plan; 2) Review contents (by the Head of TCD with support from LWGE int'l specialist); 3) Mobilize resources for publication and ToT for regional teacher training centers.	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			1,280.00		1,280.00	
			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					-	
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS		-	167.68		167.68	
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		-	1,151.72	3,037.18	1,067.20	5,256.11
			<b>Sub_Total Act 6</b>								<b>2,994.74</b>	<b>19,084.94</b>	<b>56,001.98</b>	<b>14,407.20</b>	<b>92,488.87</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	2,700.00		3,501.01
				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			-	2,659.00		2,659.00
			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			4,889.40	5,440.00	3,500.00	13,829.40
			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			-	3,965.00	7,000.00	10,965.00
			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			-	965.00	6,024.29	6,989.29
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS		-	3.59			3.59
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		-	455.23	1,258.32	1,321.94	3,035.50
			<b>Sub_Total Act 7</b>								<b>3,712.71</b>	<b>6,194.08</b>	<b>16,987.32</b>	<b>17,846.24</b>	<b>44,740.35</b>



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>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 in 2018 and Involvement of men and boys in gender equality in 2019	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			2,200.00		2,200.00
			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		37,960.00		30,000.00	67,960.00
			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					
			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				2,100.00	2,100.00
				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					
			8.2.1-Grant 8 March campaign	UNDP	001981	04000	00012	72600	Grant		3,500.00			3,500.00
			8.2.1-Networking meetings 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				5,973.20	5,973.20
			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			506.30	600.00	1,106.30
			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-Recruit and deploy one specialist on Gender, Media and Communication to support Capacity Development of Information Department in the implementation and	UNDP	001981	30000	00555	71300	National Consultant				15,000.00	15,000.00
			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
			8.3.2-Establish a cross-departmental group for daily press clipping and strenghten their capacity in sharing information.	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting				800.00	800.00
				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
		8.5.1-Workshop with youth network from 04 selected ministries to indentify entry points for promoting gender equality among young	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			13,548.80	3,300.00	16,848.80	

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
			professional in their ministries and strengthen the network	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	4,620.00		15,042.01
				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 feminist thinking)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		11,923.86			11,923.86
				UNDP	001981	30000	00555	75700	Train/Worksh/Meeting		385.00			385.00
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS		3,608.24	1,959.20	2,400.00	7,967.44
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		1,863.29	2,107.36	984.00	4,954.65
			<b>Sub_Total Act 8</b>							<b>8,710.89</b>	<b>73,865.62</b>	<b>45,408.56</b>	<b>45,684.00</b>	<b>173,669.07</b>
			<b>Total Deliverable 2</b>							<b>15,418.34</b>	<b>99,144.64</b>	<b>118,397.86</b>	<b>77,937.44</b>	<b>310,898.28</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 quarterly Sub-group TWGG-WLG meetings	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting				3,250.00	3,250.00
			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				1,250.00	1,250.00
			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	6,329.90
			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					
			9.2.1-Recruitment and deployment of one specialist on Gender Mainstreaming and Governance to support Capacity	MOWA	010407	30000	00555	71300	National Consultant					
			9.2.2-Prepare, review and coordinate the implementation of Women in Leadership and Governance Framework (through internal meetings and meetings with stakeholders)	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		99.00	620.00		719.00
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS				100.00	100.00
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		114.31	49.60	660.00	823.91
			<b>Sub_Total Act 9</b>							<b>0.00</b>	<b>1,543.21</b>	<b>669.60</b>	<b>10,260.00</b>	<b>12,472.81</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-Meeting 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	950.00		1,168.38
				MOWA	010407	30000	00555	71600	Travel			1,257.20		1,257.20
			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
			10.1.3-Develop a detailed joint work plan and M&E plan between MoWA and NCDD-S for implementation and track results on gender	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					
			10.1.4-Implement the Work Plan and M&E plan jointly with NCDD Gender Team (including bilateral meetings at least once)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting					
			10.1.5-Sharing information, lessons learnt and challenges about the progress of the implementation of the joint Work Plan of	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			3,900.00		3,900.00
			10.1.6-Review, reflection, follow-up and exchange the best practise of the implementation of National Program to	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			10,631.60		10,631.60

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		
			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		-	1,240.00		1,240.00	
			10.2.2-Meetings 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		-	1,240.00		1,240.00	
			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		-	640.00		640.00	
			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		-	2,584.00		2,584.00	
			10.4.1-Reflection Meeting with PDWAs to promote women in leadership at sub-national level	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		13,899.18	600.00		14,499.18	
				MOWA	010407	30000	00555	71300	National Consultant		705.88			705.88	
				MOWA	010407	30000	00555	75700	Train/Worksh/Meeting		5,483.60			5,483.60	
			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	
			10.5.1-Partnership with private sectors and CSOs to organize the public event for sharing experience and knowledge of female leaders	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			2,445.70		2,445.70	
			10.5.2-Partnership with private sectors and CSOs to create more opportunities for female leaders to participate in the public events	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			-		-	
			10.6.1-Translation and printing of handbook. ToT for MoWA, RSA trainers and CSOs staff (1-day dissemination workshop)	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			3,620.00		3,620.00	
				MOWA	010407	30000	00555	72400	Publication material			2,500.00		2,500.00	
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS		-	-	-	-	
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS		-	1,662.88	2,528.68	4,191.56	
			<b>Sub_Total Act 10</b>							<b>0.00</b>	<b>22,448.92</b>	<b>34,137.18</b>	<b>0.00</b>	<b>56,586.10</b>	
			<b>Total Deliverable 3</b>							<b>0.00</b>	<b>23,992.14</b>	<b>34,806.78</b>	<b>10,260.00</b>	<b>69,058.92</b>	
			<b>Total Project Implementation :</b>							<b>109,608.34</b>	<b>636,327.37</b>	<b>532,750.07</b>	<b>148,528.71</b>	<b>1,427,214.48</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	33,473.51	30,000.00	80,319.84	
			11.2.1-Implementation Support Service (ISS)	UNDP	001981	30000	00555	74596	Cost recovery charge (ISS)			4,378.30	5,000.00	5,000.00	14,378.30
				UNDP	001981	04000	00012	74596	Cost recovery charge (ISS)		5,502.73		6,160.00	11,662.73	
				UNDP	001981	30000	00555	64397	Cost recovery charge (ISS)		-	10,236.05	1,200.00	-	11,436.05
				UNDP	001981	04000	00012	64300	Cost recovery charge (ISS)				2,640.00		2,640.00
			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 lessons learnt; and b) one-day meeting for M&E system)-Quterly meeting	MOWA	010407	30000	00555	75700	Train/Worksh/Meeting			1,582.40		5,000.00	6,582.40
				UNDP	001981	30000	00555	75700	Train/Worksh/Meeting			5,547.40			5,547.40
				UNDP	001981	30000	00555	71620	Travel			381.52			381.52
				UNDP	001981	04000	00012	75700	Train/Worksh/Meeting			-			0.00
			11.3.2-Local Travel and International Travel	MOWA	010407	30000	00555	71600	DSA/Travel/Terminal			-	-	1,500.00	1,500.00
				UNDP	001981	04000	00012	71600	DSA/Travel/Terminal		6,612.14	7,619.90	6,348.26	-	20,580.30
			11.3.3-Bank Charge	MOWA	010407	30000	00555	74500	Bank Service Charge			290.48	240.00	240.00	770.48



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
			11.3.4-Communication (mobile phone costs and connectivity charge program staff)	MOWA	010407	30000	00555	72425	Communic & Audio Visual Equip		1,818.00	2,200.00	2,500.00	6,518.00
				MOWA	010407	30000	00555	72440	Connectivity Charges		1,217.81	912.42		2,130.23
				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	2,268.67	2,000.00	-	6,084.17
			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		164.84	440.00	440.00	1,044.84
				MOWA	010407	30000	00555	72500	Supplies		3,697.00	2,613.38	3,339.26	9,649.64
				UNDP	001981	30000	00555	72500	Supplies		979.52			979.52
				MOWA	010407	30000	00555	73300	Maint & Licencing of Software		60.00	900.00		960.00
				UNDP	001981	30000	00555	73300	Maint & Licencing of Software		105.60			105.60
				MOWA	010407	30000	00555	73100	Rental & Maintenance-Premises		300.00	1,000.00	1,000.00	2,300.00
				UNDP	001981	04000	00012	72500	Supplies	828.30	1,887.50	2,000.00	-	4,715.80
				UNDP	001981	04000	00012	74500	Insurance	106.14	85.09	100.00		291.23
				UNDP	001981	04000	00012	73100	Rental & Maintenance-Premises	2,083.46	567.00	1,250.00	-	3,900.46
			11.4.1-Purchase 2 laptops for MoWA Finance and Admin officers of LWGE program	UNDP	001981	30000	00555	72800	2 laptop		-			-
				UNDP	001981	30000	00555	72800	Colour printer&Wifi-printer		-			-
			11.4.2-Printers	UNDP	001981	04000	00012	72800	Laptop&Printer&Photocopy	7,968.44				7,968.44
			11.4.4-Bookshelves	UNDP	001981	04000	00012	72200	Equipment and Furniture	1,229.80	206.80	-		1,436.60
				MOWA	010407	30000	00555	72200	Meeting Chairs/table		1,700.00	900.00		2,600.00
			11.4.5-Office and Equipment O &M	MOWA	010407	30000	00555	72200	Shelfter/cabinet/Safe		1,276.01	1,500.00	1,000.00	3,776.01
				MOWA	010407	30000	00555	73400	Rental & Maint of Other Equip		40.00	1,000.00	1,000.00	2,040.00
				UNDP	001981	30000	00555	72300	Fuel, petroleum and other oils		-	1,000.00	1,000.00	2,000.00
				UNDP	001981	04000	00012	73400	Rental & Maint of Other Equip	1,340.15	846.07	1,000.00		3,186.22
				UNDP	001981	04000	00012	72300	Fuel, petroleum and other oils	195.14	743.86	500.00		1,439.00
				UNDP	001981	04000	00012	77600	Depreciation-laptop	301.12	401.50	-		702.62
				UNDP	001981	04000	00012	77600	Depreciation-car	2,777.78	3,333.33	-		6,111.11
			11.5.1-Mid-term review-joint PGE and LWGE	UNDP	001981	30000	00555	72100	Contractual Services-Companies					-
			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
			11.5.5-Subscribe nespaper/translation cost	UNDP	001981	04000	00012	74200	Audio Visual&Print Prod Costs	2,766.00	2,536.85	3,500.00	-	8,802.85
			11.5.6-Meeting	UNDP	001981	04000	00012	75700	Learning Cost	473.62	194.20	3,600.00	-	4,267.82
			11.5.5-Direct Programme oversight (DPC1)	UNDP	001981	30000	00555	61100	Direct Project Charge (DPC1)		8,737.39	14,600.00	14,600.00	37,937.39

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	30000	00555	61200	Direct Project Charge (DPC1)		16,291.25	11,500.00	11,500.00	39,291.25
			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)	22,839.70	9,676.41	9,000.00	-	41,516.11
			GMS Charge (UNDP)	UNDP	001981	30000	00555	75100	GMS	-	5,168.69	4,039.20	6,128.00	15,335.89
			GMS Charge (MoWA)	UNDP	010407	30000	00555	75100	GMS	-	1,207.04	936.46	1,281.54	3,425.04
										<b>218,830.16</b>	<b>149,912.96</b>	<b>133,729.72</b>	<b>100,028.80</b>	<b>602,501.65</b>
			<b>Sub_Total Act 11</b>							<b>218,830.16</b>	<b>149,912.96</b>	<b>133,729.72</b>	<b>100,028.80</b>	<b>602,501.65</b>
			<b>Total Project Management</b>							<b>328,438.50</b>	<b>786,240.33</b>	<b>666,479.79</b>	<b>248,557.51</b>	<b>2,029,716.13</b>
			<b>Total Grant Award</b>											
			2018 Outstanding commitment	UNDP	001981	30000	00555	72100	Contractual Services-Companies	0.00	22,603.10			22,603.10
			2017 Outstanding commitment	UNDP	001981	04000	00012	71200	IC_International Consultant	13,576.10	0.00			13,576.10
			Undepreciation Assets	UNDP	001981	04000	00012	77600	Dep Exp Owned	24,999.26	21,264.43			46,263.69
			Total							<b>38,575.36</b>	<b>43,867.53</b>	<b>0.00</b>	<b>0.00</b>	<b>82,442.89</b>
			<b>Grant Total</b>							<b>367,013.86</b>	<b>830,107.86</b>	<b>666,479.79</b>	<b>248,557.51</b>	<b>2,112,159.02</b>

Reviewed and Certified by:



H.E. The Chhunhak  
 LWGE Program  
 PSLWGEF Project Manager  
 Date: 12/03/19

Mode of Pay	2017	2018	2019	2020	Total
MOWA	-	244,001.21	247,884.18	122,295.84	614,181.23
UNDP	367,013.86	586,106.65	418,595.61	126,261.67	1,497,977.79
<b>Total</b>	<b>367,013.86</b>	<b>830,107.86</b>	<b>666,479.79</b>	<b>248,557.51</b>	<b>2,112,159.02</b>
Donor Fund	2017	2018	2019	2020	Total
SIDA	21,868.65	464,543.14	346,568.20	248,557.51	1,081,537.50
TRAC	345,145.21	365,564.72	319,911.59	-	1,030,621.52
<b>Total</b>	<b>367,013.86</b>	<b>830,107.86</b>	<b>666,479.79</b>	<b>248,557.51</b>	<b>2,112,159.02</b>
Res. Party	2017	2018	2019	2020	Total
MoWA (30000)	-	191,444.13	229,272.18	122,295.84	543,012.15
MoWA (04000)	-	52,557.08	18,612.00	-	71,169.08
UNDP (30000)	21,868.65	273,099.01	117,296.02	126,261.67	538,525.35
UNDP (04000)	345,145.21	313,007.64	301,299.59	-	959,452.44
<b>Total</b>	<b>367,013.86</b>	<b>830,107.86</b>	<b>666,479.79</b>	<b>248,557.51</b>	<b>2,112,159.02</b>
Total GMS 2018	\$ 1,619.90	\$ 32,736.30	\$ 27,346.02	\$ 18,411.67	\$ 80,113.89