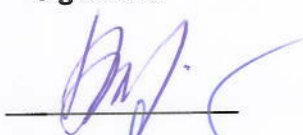


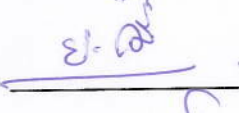
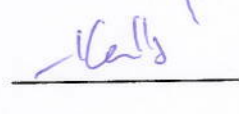
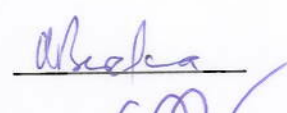

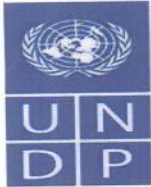


**CHECK LIST**  
**Of**  
 **MULTI-YEAR WORKPLAN/**  **BUDGET REVISION**

Award ID : 00095079  
 Project ID : 00088397  
 Project Title : Partnership for Gender Equity Phase IV (PGE)

Version: "BREV\_G02"

	Signature	Date
1. IP send MYWP/BudRev & Reviewed by Prog. Associate		<u>14/11/2017</u>
2. Reviewed & finalized by Programme Analyst		<u>15/11/2017</u>
3. Reflected in the Atlas by Prog& Operations Associate		<u>14/11/2017</u>
4. Cleared by ACD (P)		<u>24/11/2017</u>
5. Checked by Finance Analyst		<u>24-11-2017</u>
6. Approved by CD		<u>22.11.17</u>
7. KKed by FM		<u>04/12/17</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)	_____	_____



**UN Development Programme  
Cambodia - Phnom Penh**

**Project ID:** 00088397  
**Award ID:** 00095079

**Project Title:** Partnership  
for Gender  
Equity Phase  
IV

**Start Year:** 2017  
**End Year:** 2019

**Implementing Partner:**  
(Executing Agency): DIM

**Responsible partner:**  
(Implementing Agent): UNDP

**Budget Revision Type:** Budget Revision

<b>BUDGET FINANCING (US\$):</b>			
<b>Budget:</b>	<b>REV_G01</b>	<b>Increase Decrease</b>	<b>REV_G02</b>
Budget: 2017 :	326,039.00	20,058.62	346,097.62
Budget: 2018 :	291,519.48	(20,058.62)	271,460.86
Budget: 2019: :	322,964.32	-	322,964.32
<b>Total Budget:</b>	<b>940,522.80</b>	<b>0.00</b>	<b>940,522.80</b>
<b>UNDP TRAC</b>	<b>940,522.80</b>	<b>0.00</b>	<b>940,522.80</b>
Budget: 2017 :	326,039.00	20,058.62	346,097.62
Budget: 2018 :	291,519.48	(20,058.62)	271,460.86
Budget: 2019: :	322,964.32	0.00	322,964.32
<b>Total Budget:</b>	<b>940,522.80</b>	<b>0.00</b>	<b>940,522.80</b>
<b>Fund Expected to be received.</b>	<b>940,522.80</b>	<b>0.00</b>	<b>940,522.80</b>
2017	326,039.00	20,058.62	346,097.62
2018	291,519.48	(20,058.62)	271,460.86
2019	322,964.32	0.00	322,964.32
<b>Award Total</b>	<b>940,522.80</b>	<b>0.00</b>	<b>940,522.80</b>

**Description:**

**The purpose of Budget Revision-G01 are:**

- I]. To reflect actual expenditures for last 9 months against the approved work plan of 2017
- II]. To adjustment of some budget lines in order to reach the delivery target of 2017 for remaining activities in Q4, 2017.

RMC

**Approved on behalf of UNDP**

**Date**

Nick Beresford  
Country Director

22.11.17





# United Nations Development Programme

Project Number: 00095079& Award ID: 00088397

Project Title: Partnership for Gender Equity Phase IV (2017-2019)

Multi-Year Work Plan 2017-2019

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Res. Party	CHART OF ACCOUNT					Mode of Pay	Year 2017	Year 2018	Year 2019	Total Budget	Budget Note	
					Imple. Agent	Fund	Donor	Bus. Unit	A/C		Budget Descriptions	Total Y1	Total Y2			Total Y3
<b>Output 1: Gender-responsive policies, plans and budgets of key sectors developed and their implementation monitored</b>																
<b>CPAP Outcome 6:</b> By 2015, gender disparities in participation and economic growth reduced  <b>Indicators:</b> % of civil servants that are female; % of GMAGs accessing national budget to implement activities; % of gender PBA funded; Ratio of literate females to males 25-44 years; % of Cambodians aware that violence against women is a wrong and a criminal act;	<b>Output 2.2: Mechanisms to increase percent of women in leadership and decision-making are more effective</b>  Indicator 2.2.1: Effectiveness of policy measures to increase the share of women leaders across the civil service • Baseline (2015): Not effective (1) • Target: Effective (3) • Data source, frequency: Ministry of Women's Affairs through Ministry of Civil Service and line ministries (annually)	<b>Deliverable 1:</b> Strengthened national machinery and institutional architecture for Gender Policy Implementation and Oversight	1.6 Strengthening MoWA's capacity for coordination, accountability & oversight across government	UNDP	001981	04000	00012	B0396	71300	National Consultancy on Facilitation of annual technical planning workshop of the Leading the Way for Gender Equality (LWGE) program to develop 2017 work plan, and formulation of the 3-year capacity development framework of the LWGE program (25 days)	DAI	6,311.95			6,311.95	1A
			1.7 Support to development of the First National Gender Policy and the Neary Rattanak V	UNDP	001981	04000	00012	B0396	75700	Assessment of NR4 implementation with all GMAGs (6-7th December 2017 on Workshop: 'Lessons Learnt and the Way Forward for Strengthening the Gender Machinery in Cambodia' (6-7th Dec,17)	DAI	22,358.00			22,358.00	1B
				UNDP	001981	04000	00012	B0396	75700	Launch event of the Technical Working Group on Women, Leadership & Governance of TWG-WLG (3rd week of Dec)	DAI	5,796.92			5,796.92	2B
				UNDP	001981	04000	00012	B0396	71200	Evaluation of NRIV implementation-with focus on the Cambodian Gender Architecture including MoWA, CNCW and selected GMAGs (international short-term consultant x 15 days)	DAI	20,248.75			20,248.75	3B
			<b>Sub-Total Deliverable 1:</b>											54,715.62	-	-
<b>Baseline:</b> % of female civil servants is 36% in 2012 % of gender PBA funded: 0 in 2009 to ...2013 Proportion of GMAGs	<b>Output 2.1. Parliaments, constitution making bodies and electoral institutions enabled to perform core functions for improved</b>	<b>Deliverable 2:</b> Strengthen institutional mechanism for mainstreaming SDG 5 and addressing ODA transition in promoting gender	2.1 Consolidate an international best practices paper for addressing ODA transition in	UNDP	001981	04000	00012	B0396	71200	2 short-term international consultants to conduct gender assessment of government resources and ODA in two sectors - Education & Behavioral Change sector and Leadership & Public Decision Making sector (19 working days x 2per)	DAI	23,163.25	-	-	23,163.25	1C



CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Res. Party	CHART OF ACCOUNT						Mode of Pay	Year 2017	Year 2018	Year 2019	Total Budget	Budget Note		
					Imple. Agent	Fund	Donor	Bus. Unit	A/C	Budget Descriptions		Total Y1	Total Y2	Total Y3				
assessing national budget to implement activities 20% in 2009 to 63% in 2013 * Ratio of literate females to males 25-44 years 85.9 in 2008.	<b>accountability, participation and representation, including for peaceful transitions</b> Indicator 2.1.1. Number of Parliaments, constitution making bodies and electoral institutions which meet minimum benchmarks (to be defined) to perform core functions effectively Baseline (2013): 14.7 % (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats) Target: (2017): 30% (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats) Data source, frequency: MoWA in 2008		promoting gender equality	UNDP	001981	04000	00012	B0396	75700	1 days workshop to support the RGC in mainstreaming gender across SDGs with GMAC and MoWA for empowerment and gender equality of CSDGs on 25th Oct 17	DAI	6,966.83	-	-	6,966.83	2C		
			2.5 Strengthen ToT base on Capacity Development Plan	UNDP	001981	04000	00012	B0396	75700	Joint capacity development events for young professionals and emerging leaders from 4 ministries (MoWA, MoEYS, MoCS, and Molnf) to sensitize them about gender equality and promote gender equality mainstreaming	DAI	5,590.000	-	-	5,590.00	1D		
				UNDP	001981	04000	00012	B0396	75700	Code of Conduct Worksho on 30th November 2017	DAI	4,540.000	-	-	4,540.00	2D		
			<b>Sub-total Deliverable 2:</b>											40,260.080	-	-	40,260.08	
			3.1 Support to MoWA for the coordination, implementation and monitoring of the LWGE program	UNDP	001981	04000	00012	B0396	75700	Programme Team meetings (5,000 USD): 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)	DAI	5,840.05	-	-	5,840.05	1E		
				UNDP	001981	04000	00012	B0396	75700	Allocate fund to university for implementation of MoU and in order to promote gender equality dialogue among student on Workshop with 4 public universities in Phnom Penh (4th Dec 2017)	DAI	3,900.00	-	-	3,900.00	2E		
3.5 Capacity Development in strategic areas	UNDP	001981	04000	00012	B0396	72600	Grant supported for the International Women Day, 08 March 2017, organized by Ministry of Women's Affairs	DAI	3,500.00	-	-	3,500.00	1F					



CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Res. Party	CHART OF ACCOUNT						Mode of Pay	Year 2017	Year 2018	Year 2019	Total Budget	Budget Note
					Imple. Agent	Fund	Donor	Bus. Unit	A/C	Budget Descriptions		Total Y1	Total Y2	Total Y3		
	MONVA, in every election round (5 years)			UNDP	001981	04000	00012	B0396	75700	Trainings in strategic areas (i.e. gender analysis, gender-responsive budgeting, advocacy and negotiation skills, women's empowerment, feminist theory and practice) and as per identified in multi-level capacity development framework	DAI	12,059.18	20,000	23,150	55,209.18	2F
<b>Sub-total Deliverable 3:</b>											25,299.23	20,000.00	23,150.00	68,449.23		
<b>Grand Total of Project Implementation</b>											120,274.93	20,000.00	23,150.00	163,424.93		
<b>Project Management and Operation</b>																
			UNDP Technical Assistances	UNDP	001981	04000	00012	B0396	61300	Genders specialist	DAI	145,143.81	188,601.38	254,209.84	587,955.03	
			Staff Mgmt Costs - IP Staff	UNDP	001981	04000	00012	B0396	64300	Cost recovery ( ISS charges)	DAI	9,443.40	7,100.00	1,200.00	17,743	
			Contractual Services - Individ	UNDP	001981	04000	00012	B0396	71400	Project Assistant and Driver	DAI	19,035.90	38,039.48	28,239.48	85,315	
			Travel	UNDP	001981	04000	00012	B0396	71600	Travels costs	DAI	6,824.18	2,000.00	2,000.00	10,824	
			Evaluation	UNDP	001981	04000	00012	B0396	72200	Office furniture&equipment	DAI	1,130.80	500.00	500.00	2,131	
			Project staffs	UNDP	001981	04000	00012	B0396	72300	Vehicle fuel	DAI	685.70	2,000.00	2,500.00	5,186	
			Monitoring	UNDP	001981	04000	00012	B0396	72500	Stationeries and other office supplies	DAI	1,050.00	1,400.00	1,400.00	3,850	
			Communic & Audio Visual Equip	UNDP	001981	04000	00012	B0396	72400	Office utility, communication	DAI	1,660.00	2,460.00	2,460.00	6,580	
			Information Technology Equipmt	UNDP	001981	04000	00012	B0396	72800	IT Equipments (Docking, screening monitor, printer)	DAI	2,178.00	500.00	-	2,678	
			Rental & Maintenance-Premises	UNDP	001981	04000	00012	B0396	73100	Cleaning Services	DAI	1,552.00	-	-	1,552	
			Rental & Maint of Other Equip	UNDP	001981	04000	00012	B0396	73400	Mainternance transportation & office equipments	DAI	1,500.00	2,000.00	2,000.00	5,500	
			Miscellaneous Expenses	UNDP	001981	04000	00012	B0396	74500	Cost recovery ( ISS charges)	DAI	4,724.74	3,100.00	1,600.00	9,425	
			Mainternance	UNDP	001981	04000	00012	B0396	75700	Meetings	DAI	500.00	400.00	400.00	1,300	
			GMS	UNDP	001981	04000	00012	B0396	BA007	Asset depreciation (2 laptops) 18093	DAI	3,078.16	940.00	1,892.00	5,910	
				UNDP	001981	04000	00012	B0396	BA004	Asset depreciation (Vehicle) 18091	DAI	25,000.00	1,000.00	0.00	26,000	
			Audio Visual&Print Prod Costs	UNDP	001981	04000	00012	B0396	74200	Translation of working doc.	DAI	2,316.00	1,420.00	1,413.00	5,149	
<b>Sub-total Project Operation:</b>											225,822.69	251,460.86	299,814.32	777,097.87		
<b>GRANT TOTAL FOR AWARED ID:</b>											346,097.62	271,460.86	322,964.32	940,522.80		

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Res. Party	CHART OF ACCOUNT						Mode of Pay	Year 2017	Year 2018	Year 2019	Total Budget	Budget Note
					Imple. Agent	Fund	Donor	Bus. Unit	A/C	Budget Descriptions		Total Y1	Total Y2	Total Y3		

**Reviewed and Certified by:** \_\_\_\_\_

\_\_\_\_\_  
**Rodrigo Montero**  
 Gender Specialist, PGE IV  
 Date:





**United Nations Development Programme**

Project Number: **00095079& Award ID: 00088397**

Project Title: **Partnership for Gender Equity Phase IV (2017-2019)**

Annual Work Plan and Budget Revision for 2018

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	TIMEFRAME				Res. Party	CHART OF ACCOUNT					Mode of Pay	Budget Descriptions	Annual Budget Revision 2018			Budget Note													
				Q1	Q2	Q3	Q4		Impl Agent	Fund	Donor	Bus. Unit	A/C No			BREV_G01	Increase/Decrease	BREV_G02														
<b>Output 1: Gender-responsive policies, plans and budgets of key sectors developed and their implementation monitored</b>																																
<p><b>CPAP Outcome 6:</b> By 2015, gender disparities in participation and economic growth reduced</p> <p><b>Indicators:</b> % of civil servants that are female; % of GMAGs accessing national budget to implement activities; % of gender PBA funded; Ratio of literate females to males 25-44 years; % of Cambodians aware that violence against women is a wrong and a criminal act;</p> <p><b>Baseline:</b> % of female civil servants is 36% in 2012 % of gender PBA funded: 0 in 2009 to ...2013 Proportion of GMAGs assessing national budget to implement activities 20% in 2009 to 63% in 2013 * Ratio of literate females to males 25-44 years 85.9 in 2008.</p>	<p><b>Output 2.1:</b> Parliaments, constitution making bodies and electoral institutions enabled to perform core functions for improved accountability, participation and representation, including for peaceful transitions</p> <p>Indicator 2.1.1. Number of Parliaments, constitution making bodies and electoral institutions which meet minimum benchmarks (to be defined) to perform core functions effectively</p> <p>Baseline (2013): 14.7 % (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats)</p> <p>Target: (2017): 30% (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats)</p>	<p><b>Deliverable 3:</b> Strengthened the PBA framework for gender equality ("Leading the Way for Gender Equality" program) and enhanced Gender Transformative advocacy and public outreach of MoWA</p>	3.5 Capacity Development in strategic areas	X	X	X	X	UNDP	001981	04000	00012	B0396	75700	DAI	Trainings in strategic areas (i.e. gender analysis, gender-responsive budgeting, advocacy and negotiation skills, women's empowerment, feminist theory and practice) and as per identified in multi-level capacity development framework	23,150.00	(3,150.00)	20,000	2F													
			<b>Sub-total Deliverable 3:</b>														23,150.00	(3,150.00)	20,000													
			<b>Project Management and Operation</b>																													
			UNDP Technical Assistances														X	X	X	X	UNDP	001981	04000	00012	B0396	61300	DAI	Genders specialist	224,210.00	(35,608.62)	188,601	
			Cost recovery ( ISS charges)														X	X	X	X	UNDP	001981	04000	00012	B0396	64300	DAI	Cost recovery ( ISS charges)	1,200.00	5,900.00	7,100	
			Contractual Services - Individ														X	X	X	X	UNDP	001981	04000	00012	B0396	71400	DAI	Project Assistant and Driver	28,239.48	9,800.00	38,039	
			Travel														X	X	X	X	UNDP	001981	04000	00012	B0396	71600	DAI	Travels costs	2,000.00	-	2,000	
			Evaluation														X				UNDP	001981	04000	00012	B0396	72200	DAI	Office furniture	500.00	-	500	
			Project staffs														X	X	X	X	UNDP	001981	04000	00012	B0396	72300	DAI	Vehicle fuel	2,000.00	-	2,000	
			Monitoring														X	X	X	X	UNDP	001981	04000	00012	B0396	72500	DAI	Stationeries and other office supplies	1,400.00	-	1,400	
			Communic & Audio Visual Equip														X	X	X	X	UNDP	001981	04000	00012	B0396	72400	DAI	Office utility, communication	2,460.00	-	2,460	
			Information Technology Equipmt														X				UNDP	001981	04000	00012	B0396	72800	DAI	IT Equipments (Docking, screening monitor, printer)	500.00	-	500	
			Office Funitures														X	X	X	X	UNDP	001981	04000	00012	B0396	73400	DAI	Mainternance transportation & office equipments	2,000.00	-	2,000	
Miscellaneous Expenses														X	X	X	X	UNDP	001981	04000	00012	B0396	74500	DAI	Cost recovery ( ISS charges)	1,600.00	1,500.00	3,100				
Mainternance														X	X	X	X	UNDP	001981	04000	00012	B0396	75700	DAI	Meetings	400.00		400				

RMC

Communities/Delegations)  
Data source,  
frequency: MoWA, in  
every election round  
(5 years)

Dep Exp Owned	X	X	X	X	UNDP	001981	04000	00012	B0396	BA007	DAI	Asset depreciation (2 laptops)	440.00	500.00	940	
	X	X	X	X	UNDP	001981	04000	00012	B0396	BA004	DAI	Asset depreciation (Vehicle)	-	1,000.00	1,000	
	X	X	X	X	UNDP	001981	04000	00012	B0396	74200	DAI	Translation of working doc.	1,420.00	-	1,420	
Audio Visual&Print Prod Costs	X	X	X	X	UNDP	001981	04000	00012	B0396	74200	DAI	Translation of working doc.	1,420.00	-	1,420	
<b>Sub-total Project Operation:</b>													268,369.48	(16,908.62)	251,461	
<b>GRANT TOTAL FOR AWARED ID:</b>													291,519.48	(20,058.62)	271,460.86	

**Reviewed and Certified by:** \_\_\_\_\_

**Rodrigo Montero**  
Gender Specialist, PGE IV  
Date:



## Budget Note 2017-2018

- 1A National Consultant for facilitation of annual technical planning workshop of the leading the way for Gender Equality (LWGE) Program to develop 2017 workplan and formulate of the 3-years capacity development framework for the LWGE Program for 25 days x 623\$
- 1B Workshop on 'Lessons Learnt and the Way Forward for Strengthening the Gender Machinery in Cambodia' venue package 2 days x 21\$=3990, DSA 90par x 34 x 3 days=9180, Travel cost 90 part x 63\$ x 2 trip=5652, photocopy=50\$,backdrop=150, materials/stationery=150\$, postage=20\$, communication of MoWA=20\$, Translation cost=1206.  
Produce silk bag for the workshop on lesson learnt and the way forward for strengthening the gender machinery with GMAC 100unit x 20\$=2000
- 2B Launch the workshop on TWG-WLG on 3rd week of Dec,17 venue package 1 days x 25\$=2125, photocopy=50,backdrop=150,materials/stationeries=160,communication cost=20 postage=20,DSA for 26 provin x 64\$=1661.92, Travel cost=1300,and translation cost=310
- 3B International consultant of Ms. Henny Adersen for 20 days x 1009= 20180 with administration charge 68.75\$
- 1C International consultant of Ms. Mia Hyun for 32 days x 717.41\$ with administration charge 206.25\$
- 2C Workshop on empowerment and gender equality for CSDGs on 25th Oct 17 for 1 day=1024.50, backdrop=100,photocopy=15.29, DSA=2431.92, Travel cost=2299,flight&terminal=364 Translation=702.32, Postage=20.
- 1D Workshop on empowerment of MoWA young professionals to promote gender equality on 21-22nd Dec, 17 venue package 2days x 65par x 25\$=3250, photocopy=50,backdrop=150 materials/stationeries=120,translation cost=620  
Produce stain steel glass bottle with logos and message for 70 units the workshop on empowerment of MoWA young professionals to promote gender equality on 21-22nd Dec,17
- 2D Dissemination of medias code of conduct will be on 30th Nov,17 venue 80par x 1 day x 25\$=2000, Photocopy=50\$,Backdrop=150, materials/stationeries=150\$, communication cost=20\$, postage fee=20, and translation cost=550.  
Produce backpack for 80 units x 20=1600\$ for printing and embroidery with special messages and design will be disseminated at the workshop to support social mobilization efforts in the framework of the 16 of Activism Campaign to End VAW
- 1E Annual Technical Workshop in Kep Province on 23-24th Aug,17 was completed with venue=2164, DSA=3009, Travel=33\$, communication cost=20\$ and other cost=62.90\$
- 2E Workshop with 4 public universities will be conduct on 4th Dec,17 with venue 55pars x 30\$x 1 day=1650, backdrop=140, communication cost=20\$, Postage fee=20\$, materials=100\$ and translation cost 370\$.  
Produce stainsteel glass with message of Youth and Gender to promote and sharing to social media on 4th December with 60 units x 20\$=1200, Design&artwork=240 and Standing with handing banner=160\$.
- 1F Grant supported for the International Women Day, 08 March 2017, organized by Ministry of Women's Affairs for contributed 3500\$ in Prey Veng Province
- 2F DSA for participant to USA and Thailand=4222\$, and travel such flight ticket & terminal=1748\$ total budget used=5970\$  
Training on communication professionals for Gender Equality in SR conducted on 16-20th Oct,17 which venue=2090\$, Backdrop=60\$, DSA=2486\$, Flight=282\$, Bus Rental=749.10\$ Taxi rental=45\$ and other cost=9.08\$
- 2018 Budget plan for Deliverable output 3 and detail budget plan will be prepared in the annual work plan based on the capacity development framework of the program