








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

Award ID : 00090594
Project ID : 00096285
Project Title : Towards Inclusive and Participatory Governance

Version: "**Budget Revision G01**"

	Signature	Date
1. Checked by Project Manager	 _____	16-Dec-2020 _____
2. Reviewed in Atlas by Prog&Oper.Associate	 _____	16-Dec-2020 _____
3. Reviewed & finalized by Programme Analyst	 _____	17-Dec-2020 _____
4. Checked by Programme Finance Analyst (MSU)	 _____	17-Dec-2020 _____
5. Cleared by ARR-Programme	 _____	17-Dec-2020 _____
6. Approved by RR	 _____	18-Dec-2020 _____
7. KKed by DRR	 _____	20-Dec-2020 _____



United Nations Development Programme
Cambodia - Phnom Penh

Award ID: 00090594

Project ID: 00096285

Award Title: Towards Inclusive and
Participatory Governance

Start Year: March 1, 2020

End Year: December 31, 2023

(Executing Agency): DIM

(Implementing Agent): UNDP Cambodia

(Implementing Agent): UNDP Cambodia

Budget Financing (US\$)			
Budgets	BREV_Initial	Increase/ Decrease	BREV_G01
Budget : 2020	387,132.93	(162,408.61)	224,724.33
Budget : 2021	591,418.89	79,166.01	670,584.90
Budget : 2022	563,482.53	65,568.46	629,050.99
Budget : 2023	571,914.49	48,429.00	620,343.49
Total Budget	2,113,948.84	30,754.85	2,144,703.70
Allocated Resources			
• JAPAN	<u>1,613,948.84</u>	<u>30,754.85</u>	<u>1,644,703.69</u>
Budget : 2020	297,639.94	(162,408.61)	135,231.33
Budget : 2021	455,925.89	90,995.62	546,921.51
Budget : 2022	427,989.53	57,639.65	485,629.18
Budget : 2023	432,393.48	44,528.20	476,921.68
• TRAC	<u>500,000.00</u>	<u>(0.00)</u>	<u>500,000.00</u>
Budget : 2020	89,493.00	(0.00)	89,493.00
Budget : 2021	135,493.00	(11,829.61)	123,663.39
Budget : 2022	135,493.00	7,928.81	143,421.81
Budget : 2023	139,521.00	3,900.81	143,421.81
Total Budget	2,113,948.84	30,754.85	2,144,703.70
Actual Fund received	<u>89,493.00</u>	<u>1,644,703.69</u>	<u>1,734,196.69</u>
• JAPAN 2020	0.00	1,644,703.69	1,644,703.69
• TRAC 2020	89,493.00	0.00	89,493.00
Funds Receivable	<u>2,024,455.84</u>	<u>(1,613,948.84)</u>	<u>410,507.00</u>
• JAPAN 2020	1,613,948.84	(1,613,948.84)	0.00
• TRAC 2021-2023	<u>410,507.00</u>	<u>0.00</u>	<u>410,507.00</u>
	410,507.00	0.00	410,507.00
Award total 2020-2023	2,113,948.84	30,754.85	2,144,703.70

Brief Description:

The purpose of this budget revision G01 is as under:

- 1]. To revise the 2020 Work Plan and Budget which is decreased in the amount of USD162,408.61 under Japan fund.
- 2]. To reflect the actual contribution from Japan in the amount of USD1,644,703.69 (177,233,270 Yen)
- 3]. To reflect revised new activities and budgets as per endorsement by the Project Board meeting on 03 Dec 2020
- 4]. To reflect the Multi-Year Work Plan and Budgets from 2020 to 2023 in the amount of USD 2,144,703.70.

Approved on behalf of UNDP

Date

Nick Beresford

18-Dec-2020

Nick Beresford
Resident Representative

United Nations Development Programme



Year: 2020 - 2023
 Award ID: 00090594
 Project ID: 00096285
 Project Title: Towards Inclusive and Participatory Governance

ANNUAL WORK PAND AND BUDGET 2020

Expected Project outputs (G01)	Plan Activities (G00)	Plan Activities (G01)	#	Plan Budget by Quarter (G01)				Resp. party	Impl Agent	Chart of Account				Modality	Budget Descriptions	Initial Revision G00 (Mar-Dec)	Increase / (Decrease)	Revision G01 Total Budget (USD)	Budget Remark		
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account								
Output#1: CSOs and governmental authorities will be able to engage each other better in responding to male and female citizens' interests in recognizing different voices from marginalized groups.	Activity 1: Develop the capacity of CSOs to support peacebuilding efforts and to promote democratic governance in Cambodia	Activity 1.1: Develop capacity of civil servants in relevant ministries and subnational authorities	1.1			x	x	UNDP	001981	04000	00012	B0396	61300	UNDP	International Governance Advisor[1] - P5 (50%)	54,622.08	(5,900.32)	48,721.76	Re-calculation based on actual October payroll + actual expense occurred		
			1.1		x	x			UNDP	001981	04000	00012	B0396	71300	UNDP	Consultant for Inception phrase	14,370.92	7,531.79	21,902.71	Adjusted based on actual expense. This increase is mainly because 2 national consultants, i/o 1 in G00, were required for inception analysis given different area of stakeholder engagement (one for the government and another for CSOs) necessitated. The expense of this consultancy supposed to cover from Japan fund, however, due to late arrival of Japan fund transfer it was covered by TRAC instead. This amount will be offset with Japan in 2021.	
			1.1		x	x			UNDP	001981	32045	00141	B0396	75700	UNDP	Logistic costs for inception workshop	0.00	1,743.50	1,743.50	Actual expense on organising inception workshop on Aug 10th 2020	
			1.1			x	x			UNDP	001981	32045	00141	B0396	71400	UNDP	National Governance and CSO Engagement Officer [2] - SB4 (50%)	5,983.25	1,164.09	7,147.34	Re-calculation based on actual payroll
			1.1							UNDP	001981	32045	00141	B0396	72100	UNDP	Capacity development activities (consultancy)	20,000.00	(20,000.00)	0.00	No activity planned in 2020.
			1.1							UNDP	001981	32045	00141	B0396	75700	NASLA	Letter of Agreement (LOA) Logistic related cost to provide training and part of trainers' cost	10,747.36	(10,747.36)	0.00	No activity planned in 2020.
			1.1		x	x				UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs	0.00	1,061.64	1,061.64	Actual expense on travel cost for consultant for inception phrase
			1.1							UNDP	001981	32045	00141	B0396	72600	UNDP	Grants for CSOs' led dialogues	15,000.00	(15,000.00)	0.00	Reallocated to activity 1.2 to support CSO sector resilience strategy and plan
			1.1							UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs (study tour/ exchange visit)*	0.00	0.00	0.00	Reallocated to activity 3.2 (new activity)
			1.1		x	x	x			UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	4,138.45	(3,481.73)	796.20	
Total Activity 1.1															124,862.06	(43,628.39)	81,373.14	The reduction is because this activity is shifted to 2021.			
Activity 2: Design dialogue process / tools	Activity 1.2: Develop capacity of CSOs	1.2						UNDP	001981	32045	00141	B0396	71300	UNDP	Develop / design dialogue process (tools) - consultancy** Develop/revise a CSO sector resilience strategy and a plan	20,000.00	(20,000.00)	0.00	No activity planned in 2020.		
		1.2							UNDP	001981	32045	00141	B0397	75700	UNDP	Logistics related cost	0.00	0.00	0.00	No activity planned in 2020.	
		1.2							UNDP	001981	32045	00141	B0396	72600	UNDP	Training/ workshop / meeting (logistic related costs)* Support its implementation (grants to support the top priority actions)	3,000.00	(3,000.00)	0.00	No activity planned in 2020.	
		1.2							UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	1,840.00	(1,840.00)	0.00		
Total Activity 1.2															24,840.00	(24,840.00)	0.00	The reduction is because this activity is shifted to 2021.			
Activity 3: Develop Partnership MoU between CSOs and decision makers.	Activity 1.3: Develop tools and knowledge to understand male and female citizens' interests, particularly marginalized groups' interests	1.3						UNDP	001981	32045	00141	B0396	75700	UNDP	Training/ workshop / meeting (logistic related costs)*	2,000.00	(2,000.00)	0.00	activity replaced		
		1.3.2							UNDP	001981	32045	00141	B0396	71200	UNDP	international consultant (workshop facilitation)	0.00	0.00	0.00	new activity (foresight workshop) - planned start in 2021	
		1.3.2							UNDP	001981	32045	00141	B0396	75700	UNDP	workshop (logistic related costs)	0.00	0.00	0.00	new activity (foresight workshop) - planned start in 2021	
		1.3.2							UNDP	001981	32045	00141	B0396	71600	UNDP	travel costs (local/national to provinces)	0.00	0.00	0.00	new activity (foresight workshops) - planned start in 2021	
		1.3.3							UNDP	001981	32045	00141	B0396	71300	UNDP	national consultant (index/survey design)	0.00	0.00	0.00	new activity (develop social cohesion index) - planned start in 2021	
		1.3					x		UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	160.00	(160.00)	0.00		
		1.3																			
Total Activity 1.3															2,160.00	(2,160.00)	0.00	This activity is redesigned in a way to collect voices of citizens with different approaches, and followed by new sub-activities.			
Total Output #1															151,862.06	(70,628.39)	81,373.14				
Output# 2: Existing infrastructure for civic engagement (mechanisms, processes, and policies) will be more constructive, and open to diverse	Activity 4: Improve capacity of targeted individuals in leadership position through training, coaching, and exchange programme	Activity 2.1: Provide mediators and facilitators	2.1			x	x	UNDP	001981	32045	00141	B0396	61300	UNDP	International Governance Advisor[1] - P5 (50%)	54,622.08	8,301.18	62,923.26	re-calculation based on actual October payroll + actual expense occurred		
			2.1			x	x			UNDP	001981	32045	00141	B0396	71400	UNDP	National Governance and CSO Engagement Officer [2] - SB4 (50%)	5,983.25	1,164.09	7,147.34	re-calculation based on actual payroll
			2.1							UNDP	001981	32045	00141	B0396	72100	UNDP	Capacity development activities (consultancy)	10,000.00	(10,000.00)	0.00	The original activity in the G0 is moved into activity 2.2 in G01, and this new activity (CD targeting 30 mediators) is not planned in 2020.
			2.1							UNDP	001981	32045	00141	B0396	75700	UNDP	Conference/ workshop / meetings	5,000.00	(5,000.00)	0.00	

opinions in ensuring women's participation.			2.1					UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs - local and international exposure/ exchange to other countries inc. Japan**	0.00	0.00	0.00	This line is moved to activity 3.2 in G01.	
			2.1			x	x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	6,048.43	(442.78)	5,605.65		
Total Activity2.1																81,653.76	(5,977.52)	75,676.24	This activity is replaced by new activity (capacity development of mediators), which will start from 2021.	
Activity 5. Series of dialogue events (public conferences, focus groups, closed-door interactions) conducted.	Activity 2.2. Institutionalize existing infrastructure and support implementation of its work plans		2.2					UNDP	001981	32045	00141	B0396	74200	UNDP	Communications and media outreach	10,000.00	(10,000.00)	0.00	This line is moved to activity 2.3.	
			2.2					UNDP	001981	32045	00141	B0396	71300	UNDP	Facilitation of dialogues / support facilitator's activities (Mediator)	0.00	0.00	0.00	No activity planned in 2020.	
			2.2						UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs for facilitation of dialogues	5,000.00	(5,000.00)	0.00	No activity planned in 2020.
			2.2						UNDP	001981	32045	00141	B0396	75700	UNDP	Meetings/workshops/conferences for facilitation of dialogues	0.00	0.00	0.00	No activity planned in 2020.
			2.2						UNDP	001981	32045	00141	B0396	72600	UNDP	Provision of accompaniments (e.g. technical support and financial support) to support implementation of action/implementation plans	0.00	0.00	0.00	No activity planned in 2020.
			2.2						UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	1,200.00	(1,200.00)	0.00	moved to project management cost (previously under activity 6 in G00)
Total Activity#2.3																16,200.00	(16,200.00)	0.00	The reduction is because this activity is shifted to 2021.	
Activity 6. Conduct baseline and endline surveys on the perception of people and CSO on their engagement.	Activity 2.3. develop communications products and knowledge management		2.3					UNDP	001981	32045	00141	B0396	72100	UNDP	Baseline and endline surveys (national firm contracted for data collection and analysis)	0.00	0.00	0.00	reallocated to project management cost (previously under activity 6 in G00) with adjustment of the survey design (baseline, endline, and MIDTERM).	
			2.3					UNDP	001981	32045	00141	B0396	71300	UNDP	Communications and media outreach (national consultant)	0.00	0.00	0.00	Reallocated from previously under activity 5 in G00	
			2.3						UNDP	001981	32045	00141	B0396	64397	UNDP	Communications and media outreach (UNDP comms team services)	0.00	0.00	0.00	Reallocated from previously under activity 5 in G00
			2.3						UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	0.00	0.00	0.00	
Total Activity#2.2																0.00	0.00	0.00	No activity planned in 2020.	
Total Output #2																97,853.76	(22,177.52)	75,676.24		
Output# 3: Partnership between CSOs and government institutions (both national and sub-national) will be strengthened.	Activity 3.1. Organize innovation challenge on civic engagement		3.1					UNDP	001981	32045	00141	B0396	72600	UNDP	Prizes for innovation challenges (grants)	0.00	0.00	0.00	No activity planned in 2020.	
			3.1					UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	0.00	0.00	0.00		
Total Activity3.1																0.00	0.00	0.00	This is a new activity proposed by revised produc.	
**new output separated from Activity 1.2 in the G00.	Activity 3.2. Organize study tours		3.2					UNDP	001981	32045	00141	B0396	71600	UNDP	study tour	0.00	0.00	0.00	Reallocated from activity 1 & 4 in G00. No activity planned in 2020.	
			3.2					UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	0.00	0.00	0.00		
Total Activity3.3																0.00	0.00	0.00	No activity planned in 2020.	
Total Output #3																0.00	0.00	0.00		
The same as G00	Activity Z. Project management and technical support	Project Management	4			x	x	x	UNDP	001981	04000	00012	B0396	64397	UNDP	Programme Support Services_DPC3	13,000.00	(2,000.00)	11,000.00	
			4			x	x	x	UNDP	001981	04000	00012	B0396	61200	UNDP	Programme Support Services_DPC1	5,000.00	0.00	5,000.00	
			4						UNDP	001981	04000	00012	B0396	71600	UNDP	Project field monitoring by UNDP programme analyst and M&E focal point (Travel related cost)	2,500.00	(2,500.00)	0.00	The project is still inception phase, hence, no project monitoring cost therefore relocate the amount to SB1 salaries expense
			4						UNDP	001981			B0396	71400	UNDP	Project Manager - SB4	0.00	0.00	0.00	Fund to be mobilised
			4				x	x	UNDP	001981	04000	00012	B0396	71400	UNDP	Project Admin and Finance Assistant - SB1	0.00	2,868.53	2,868.53	new staff on board in mid-sept 2020 due to the need of the project and calculate based on actual October payroll
			4					x	UNDP	001981	32045	00141	B0396	72100	UNDP	Baseline and endline surveys (national consultant for desk review, survey design and methodology)	50,000.00	(50,000.00)	0.00	previously activity 6 in G00, activity adjustment (baseline, endline, and MIDTERM) : 1 national specialist from contracted firm/\$350 x 10 days for desk review, survey design/methodology, data entry methodology, enumerator training plan, national firm contracted to perform baseline data collection (3 supervisors/\$200 x 2 days, 10 enumerators/\$75 x 20 days, based in Phnom Penh with travel to 4 provinces for interview data collection, DSA X 8 days), data entry and analysis (1 national junior specialist x 5 days), and summary report (1 national specialist x 10 days)
			4			x	x	x	UNDP	001981	32045	00141	B0396	73100	UNDP	Office space	6,750.00	(1,815.20)	4,934.80	actual 2020 cost 3140.33 + Est. cost for Q4 1794.47 = 4934.80 moved remaining balance to 2021
			4			x	x	x	UNDP	001981	32045	00141	B0396	61100	UNDP	Programme Support Services_DPC1	17,806.60	(8,818.41)	8,988.20	
			4			x	x	x	UNDP	001981	32045	00141	B0396	61200	UNDP	Programme Support Services_DPC1	12,000.00	(6,099.49)	5,900.52	
			4			x	x	x	UNDP	001981	32045	00141	B0396	64300	UNDP	Cost Recovery (DPC2 or ISS Charges)	7,000.00	6,565.94	13,565.94	Actual Cost recovery as of Q3 10897.22 + estimate Q4 2668.72
			4			x	x	x	UNDP	001981	32045	00141	B0396	74596	UNDP	Cost Recovery (DPC2 or ISS Charges)	3,000.00	2,813.97	5,813.97	Actual Cost recovery as of Q3 4670.23 + estimate Q4 1143.74
			4						UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs	5,000.00	(5,000.00)	0.00	no expected project team travel and moved remaining balance to DPC2
			4					x	x	UNDP	001981	32045	00141	B0396	72800	UNDP	IT equipments for project staff	3,500.00	750.00	4,250.00

4					UNDP	001981	32045	00141	B0396	72200	UNDP	office furnitures	1,500.00	(1,500.00)	0.00	No expected purchase of office furniture
4			x	x	UNDP	001981	32045	00141	B0396	72500	UNDP	Office supplies	700.00	(237.66)	462.34	actual expense 262.34 + est. 200 for the remaining month of 2020
4					UNDP	001981	32045	00141	B0396	71200	UNDP	Independent Consultant for Project's Final Evaluation	0.00	0.00	0.00	
4			x	x	UNDP	001981	32045	00141	B0396	72400	UNDP	Communication (staff telephone)	500.00	775.36	1,275.36	actual cost as of Q3 775.86 + est. Q4 telephone maintenance 319.5 and mobile phone charge allowance 20*3*3
4				x	UNDP	001981	32045	00141	B0396	74500	UNDP	Miscellaneous	500.00	(500.00)	0.00	
4		x	x	x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	8,660.53	(5,045.24)	3,615.29	
Total Project Management													137,417.13	(69,742.19)	67,674.94	This increase is because of 1) baseline and endline survey is reallocated in this activity, 2) increased actual cost for personal costs (P5 & SB4), 3) additional post of SB1 and 4) increased actual cost for cost recovery due to procurement requirement.
Total Budget													387,132.94	(162,548.10)	224,724.33	

Certified by:



Sachiko Nishimura

Project Manager, CSO project

Summary

Donors	Revised Annual Workplan 2020		
	Initial Revision G00 [2020]	Increase / (Decrease)	Revision G01 [2020]
TRAC-00012	89,493.00	(0.00)	89,493.00
Japan Fund-00141	297,639.94	(162,408.62)	135,231.33
GMS-8%	22,047.40	(12,169.75)	10,017.14
Total Budget	387,132.94	(162,408.62)	224,724.33

United Nations Development Programme



Year: 2020 - 2023
 Award ID: 00090594
 Project ID: 00096285
 Project Title: Towards Inclusive and Participatory Governance

ANNUAL WORK PAND AND BUDGET 2021

Expected Project outputs (G00)	Expected Project outputs (G01)	Plan Activities (G00)	Plan Activities (G01)	#	Plan Budget by Quarter (G01)				Resp. party	Impl Agent	Chart of Account				Modality	Budget Descriptions	Initial Revision G00 2021 (Jan-Dec)	Increase /Decrease	Revision G01 Total Budget [USD]	Budget Note			
					Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account									
Output# 1: CSOs will be able to better support peacebuilding efforts, promote democratic governance initiatives and help normalize relations between citizens and authorities.	Output#1: CSOs and governmental authorities will be able to engage each other better in responding to male and female citizens' interests in recognizing different voices from marginalized groups	Activity 1: Develop the capacity of CSOs to support peacebuilding efforts and to promote democratic governance in Cambodia	Activity 1.1: Develop capacity of civil servants in relevant ministries and subnational authorities	1.1	x	x	x	x	UNDP	001981	04000	00012	B0396	61300	UNDP	International Governance Advisor[1] – P5 (50%)	114,993.00	(10,489.15)	104,503.85	The calculation is based on the actual payroll charged in October 2020 1.44% Trac Fund. The reduction amount is to offset with the TRAC fund spend on the Nat. Consultants for inception analysis in 2020.			
				1.1	x	x	x	x	UNDP	001981	32045	00141	B0396	71400	UNDP	National Governance and CSO Engagement Officer [2] – SB4 (50%)	11,966.50	2,328.17	14,294.67	The calculation is based on the actual payroll charged in 2020.			
				1.1	x	x	x	x	UNDP	001981	32045	00141	B0396	72100	UNDP	Capacity development activities (consultancy)	60,000.00	(18,000.00)	42,000.00	Service Provider 1) \$24K for 2 curriculum development [the estimate cost for consultant should be \$400 x 60 days (for 2 curriculums) = 24000] 2) Training fee for consultant (5 day training per class); 5400 x 35 days (7 classes) = \$14,000 *Out of 15 classes planned in 2021, trainers from NASLA/RSA need to cover the balance of 12 classes (60 days) only by themselves due to budget limitation while those trainers from NASLA/RSA to get on the job training in the first 3 classes by consultant. 3) \$4k DSA & travel cost for consultant			
				1.1		x	x	x	UNDP	001981	32045	00141	B0396	75700	NASLA	Letter of Agreement (LOA) Logistic related cost to provide training and part of trainers'cost	0.00	35,031.36	35,031.36	*\$100 for venue per day x 5 days (\$500), \$120 for refreshment x 5 days (\$600), travel cost for trainees (\$300) 2) resource person = trainers (follow government policy) 205 x 25 hours per class (5 hours per day) x 15 classes = \$7,500 3) training materials: \$1,675.36 4) DSA for trainers from NASLA/RSA: DSA \$34 per day x 7 days per class x 12 classes (in 4 provinces)= \$2,856** **assuming NASLA/RSA need to dispatch their trainers to provinces. 5) travel cost for trainers from NASLA/RSA: \$2,000 It is an estimate only, and the real amount will be calculated in the budget detail with NASLA.			
				1.1					UNDP	001981	32045	00141	B0396	75700	UNDP	Training/ workshop / meeting (logistic related costs)	20,000.00	(20,000.00)	0.00				
				1.1					UNDP	001981	32045	00141	B0396	72600	UNDP	Grants for CSOs' led dialogues	50,000.00	(50,000.00)	0.00	Reallocated to activity 1.2 to support CSO sector resilience strategy and plan			
				1.1					UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs (study tour/ exchange visit)*	15,000.00	(15,000.00)	0.00	Reallocated to activity 3.2 (under new output 3)			
				1.1	x	x	x	x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	12,557.32	(5,251.24)	7,306.08				
				Total Activity1.1																284,516.82	(81,380.86)	203,135.96	This activity is shifted from 2020, and the reduction is due to reallocation of grants to CSOs to activity 1.2 & study tour to activity 3.2.
				Activity 2: Design dialogue process / tools		Activity 1.2: Develop capacity of CSOs		1.2	x	x			UNDP	001981	32045	00141	B0396	71300	UNDP	Develop/revise a CSO sector resilience strategy and a plan	0.00	12,000.00	12,000.00
	x	x							UNDP	001981	32045	00142	B0397	75700	UNDP	Logistics related cost	0.00	3,000.00	3,000.00	Validation meeting with sectoral groups: around 3,000\$ for half day consultation (incl venue, refreshment for participants)			
1.2		x	x					x	UNDP	001981	32045	00141	B0396	72600	UNDP	Support its implementation (grants to support the top priority actions)	0.00	30,000.00	30,000.00	Support the implementation to the top priority actions			
1.2	x	x	x					x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	0.00	3,600.00	3,600.00				
Total Activity1.2																0.00	48,600.00	48,600.00	This activity is shifted from 2020, and the increase is due to reallocation from activity 1.1 of 'Grants for CSOs' led dialogue' while part of the activity is replaced by new activity: "develop/revise CSO sector resilience strategy and a plan".				
		Activity 1.3: Develop tools and knowledge to understand male and female citizens' interests, particularly marginalized groups' interests		1.3.2	x	x			UNDP	001981	32045	00141	B0396	71200	UNDP	International consultant (workshop facilitation)	0.00	13,750.00	13,750.00	new activity (foresight workshop) Intl consultant's fee to prepare curriculum and materials for all workshops; moderate workshops; prepare final report on workshop outcomes: \$550 (daily rate estimate) x 25 (days)			
				1.3.2	x	x			UNDP	001981	32045	00141	B0396	75700	UNDP	Workshop (logistic related costs)	0.00	2,900.00	2,900.00	new activity (foresight workshop) host 33 people (30 participants, 1 consultant, 1 comms, 1 UNDP) estimated \$22/person: \$726; x 4 provinces = \$2900			
				1.3.2	x	x			UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs (local/national to provinces)	0.00	900.00	900.00	new activity (foresight workshops) DSA for consultant (2 days/provinces, 4 provinces): \$472; car rental allocation: \$428			
				1.3.3	x				UNDP	001981	32045	00141	B0396	71300	UNDP	National consultant (data collection, analysis, and report writing)	0.00	17,500.00	17,500.00	new activity (develop social cohesion index): 1 local consultant/\$350 to collect data, analyze and write a report on social cohesion index (National Level, Middle level expertise) x 50 days (lumpsum amount)			
				1.3	x				UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	0.00	2,804.00	2,804.00				

		Total Activity1.3										0.00	37,854.00	37,854.00	This activity is redesigned in a way to collect voices of citizens with different approaches, and followed by new sub-activities. The increase is because of new activities (1.3.2 foresight workshop) and 1.3.3 (develop social cohesion index) added.							
												Total Output #1	284,516.82	5,073.14	289,589.96							
Output# 2: Political discourse among political leaders, opinion makers and targeted CSOs will be able to better support peacebuilding efforts, promote democratic governance initiatives and help normalize relations between citizens and authorities	Output# 2: Existing infrastructure for civic engagement (mechanisms, processes, and policies) will be more constructive, and open to diverse opinions in ensuring women's participation.	Activity 4. Improve capacity of targeted individuals in leadership position through training, coaching, and exchange programme	Activity 2.1. Provide mediators and facilitators	2.1	x	x	x	x	UNDP	001981	32045	00141	B0396	61300	UNDP	International Governance Advisor[1] – P5 (50%)	114,993.00	19,114.78	134,107.78	The calculation is based on the actual payroll charged in October 2020_56%-Japan Fund and some increase due to offset with consultancy expenses in 2020 using TRAC fund.		
				2.1	x	x	x	x	UNDP	001981	32045	00141	B0396	71400	UNDP	National Governance and CSO Engagement Officer [2] – SB4 (50%)	11,966.50	2,328.17	14,294.67	The calculation is based on the actual payroll charged in 2020.		
				2.1	x	x	x		UNDP	001981	32045	00141	B0396	72100	UNDP	Capacity development activities (consultancy)	20,000.00	8,750.00	28,750.00	new activity (the original activity in the G0 is moved to activity 2.2 in G01 (CD targeting 30 mediators). Plan to implement trainings across 2021-2023 (rather than one time training) so as to be flexible and respond to needs of identified mediators. Service Provider (team composed of international and national experts): 1) Intl consultant's fee to train mediators: \$700 x 25 days** (out of total 37 days, the remaining 12 days for 2022 & 2023) = \$17,500, ** curriculum development & report 20 days /provision of training 5 days 2) local consultant's fee: \$450 x 25 days** (out of total 37 days, the remaining 12 days for 2022 & 2023): \$11,250		
				2.1	x	x	x		UNDP	001981	32045	00141	B0396	75700	UNDP	Conference/ workshop / meetings	10,000.00	(2,500.00)	7,500.00	3) logistic cost related to CD for 10 mediators -venue*\$30/person x 12 people (10 participants + 2 trainers) x 5 days= \$1,800 -DSA: \$34/person x 7 people x 7 days = approx.\$1,700 -misc incl travel cost: \$4,000		
				2.1					UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs - local and international exposure/ exchange to other countries inc. Japan***	20,000.00	(20,000.00)	0.00	This line is moved to activity 3.2 in G01.		
				2.1	x	x	x	x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	14,156.76	615.44	14,772.20			
				Total Activity2.1										191,116.26	8,308.39	199,424.65	This activity is replaced by new activity (capacity development of mediators), and shifted from 2020.					
				Activity 5. Series of dialogue events (public conferences, focus groups, closed-door interactions) conducted.	Activity 2.2. Institutionalize existing infrastructure and support implementation of its work plans	2.2					UNDP	001981	32045	00141	B0396	74200	UNDP	Communications and media outreach	15,000.00	(15,000.00)	0.00	This line is moved to activity 2.3 in G01.
						2.2	x	x	x	x	UNDP	001981	32045	00141	B0396	71300	UNDP	Facilitation of dialogues / support facilitator's activities (Mediator)	11,000.00	(3,000.00)	8,000.00	Mediators (trained under 2.1) or Consultant's fee (fee equivalent to national consultant) to facilitate agreed processes on engagement between the government and CSOs: \$400 x 10 days x 2 infrastructures= \$8,000
						2.2		x	x	x	UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs for facilitation of dialogues)	5,000.00	(4,000.00)	1,000.00	Logistic cost related to dialogue in the line above (travel costs for participants from other provinces)
						2.2		x	x	x	UNDP	001981	32045	00141	B0396	75700	UNDP	Meetings/workshops/conferences for facilitation of dialogues	0.00	1,000.00	1,000.00	Logistic cost related to dialogue in the line above (incl DSA for participants from other provinces, and venue)
						2.2		x	x	x	UNDP	001981	32045	00141	B0396	72600	UNDP	Provision of accompaniments (e.g. technical support and financial support) to support implementation of action/implementation plans	0.00	20,000.00	20,000.00	support to implement action/implementation plans
						2.2	x	x	x	x	UNDP	001981	32045	00141	B0396	71300	UNDP	Facilitation of dialogues / support facilitator's activities (Mediator)	0.00	0.00	0.00	under resilience fund (DFAT) 1) Mediators'fee national consultant: \$400 x 30 days x 2 provinces= \$24K
						2.2		x	x	x	UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs for facilitation of dialogues)	0.00	0.00	0.00	under resilience fund (DFAT) 2) travel cost, venue, DSA-\$3K x 2 provinces= \$6K
						2.2		x	x	x	UNDP	001981	32045	00141	B0396	72600	UNDP	Provision of accompaniments (e.g. technical support and financial support) to support implementation of action/implementation plans	0.00	0.00	0.00	under resilience fund (DFAT) 3) grants: \$80,000 (support of civic engagement infrastructure in provinces)
2.2	x					x	x	x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	2,480.00	(80.00)	2,400.00			
						Total Activity#2.3										33,480.00	(1,080.00)	32,400.00	This activity is shifted from 2020, and the budget change is as a result of a design change in this activity.			
		Activity 6. Conduct baseline and endline surveys on the perception of people and CSO on their engagement.	Activity 2.3. develop communication products and knowledge management	2.3					UNDP	001981	32045	00141	B0396	72100	UNDP	Baseline and endline surveys (national firm contracted for data collection and analysis)	0.00	0.00	0.00	reallocated to project management cost (previously under activity 6 in G00) with adjustment of the survey design (baseline, endline, and MIDTERM).		
				2.3		x	x	x	UNDP	001981	32045	00141	B0396	71300	UNDP	Communications and media outreach (national consultant)	0.00	14,597.00	14,597.00	previously part of activity 5 1) Video for foresight workshop \$3000; 2) national consultant \$250 x 46.4 days: comms for activities 1.1/1.2/2.1/2.2 including documenting best practices, op-ed, blog posts, testimonial interviews		
				2.3		x	x	x	UNDP	001981	32045	00141	B0396	64397	UNDP	Communications and media outreach (UNDP comms team services)	5,000.00	5,000.00	5,000.00	previously part of activity 5		
				2.3	x	x	x	x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	0.00	1,567.76	1,567.76			
		Total Activity#2.2										0.00	21,164.76	21,164.76	This activity is replaced by communications and media outreach (and baseline and endline survey, which was the activity in G00, was reallocated to project management cost).							
												Total Output #2	224,596.26	28,393.15	252,989.41							
	Output 3: Partnership between CSOs and government institutions (both national and sub-national) will be strengthened		Activity 3.1. Organize Innovation challenge on civic engagement	3.1		x		x	UNDP	001981	32045	00141	B0396	72600	UNDP	Prizes for innovation challenges (grants)	0.00	20,000.00	20,000.00	call for proposal		
				3.1		x		x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	0.00	1,600.00	1,600.00			
						Total Activity3.1										0.00	21,600.00	21,600.00	This is a new activity proposed by revised produc.			

		Activity 3.2 Organize study tours		3.2				x		UNDP		001981		32045		00141		B0396		71600		UNDP		study tour		0.00		0.00		0.00		Reallocated from activity 1 & 4 in G00. No activity planned in 2021 due to the impact of covid19.							
		3.2						x		UNDP		001981		32045		00141		B0396		75100		UNDP		General Management Services (8%)		0.00		0.00		0.00									
		Total Activity 3.3																								0.00		0.00		0.00		Due to impact of covid19, plan to implement in 2022.							
																										0.00		21,600.00		21,600.00		Total Output #3							
General Management and Assurance Support	The same as G00	Activity 2: Project management and technical support	Project Management	4	x	x	x	x	x	UNDP	001981	04000	00012	B0396	64397	UNDP	Programme Support Services_DPC3	13,000.00	(2,000.00)	11,000.00																			
				4	x	x	x	x	x	UNDP	001981	04000	00012	B0396	61200	UNDP	Programme Support Services_DPC1	5,000.00	(5,000.00)	0.00																			
				4					x	UNDP	001981	04000	00012	B0396	71600	UNDP	Project field monitoring by UNDP staff and M&E focal point (Travel related cost)	2,500.00	993.83	3,493.83																			
				4						UNDP	001981			B0396	71400	UNDP	Project Manager - SB4	0.00	0.00	0.00																Fund to be mobilized			
				4	x	x	x	x	x	UNDP	001981	04000	00012	B0396	71400	UNDP	Project Admin and Finance Assistant - SB1	0.00	4,665.70	4,665.70																	calculation based on actual October 2020 payroll (50% Trac Fund & 50% (4,665.70S to be charged under resilience fund)		
				4	x	x				UNDP	001981	32045	00141	B0396	72100	UNDP	Baseline and endline surveys (national firm contracted for data collection and analysis)	0.00	40,500.00	40,500.00																		procurement process will start in 2020.	
				4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	73100	UNDP	Office space	6,750.00	427.88	7,177.88																		Actual Q3 2020 cost = 1,794.47S per quarter	
				4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	61100	UNDP	Programme Support Services_DPC1	20,477.60	(16,077.60)	4,400.00																			
				4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	61200	UNDP	Programme Support Services_DPC1	12,000.00	(6,000.00)	6,000.00																			
				4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	64300	UNDP	Cost Recovery (DPC2 or ISS Charges)	7,000.00	2,752.22	9,752.22																		Actual recurrent cost recovery Q3 2612.46 + est. cost incurred for procurement 600S per whole process x 4 procurement process + est. EFT 10times per year (70%)	
				4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	74596	UNDP	Cost Recovery (DPC2 or ISS Charges)	3,000.00	965.23	3,965.23																		Actual recurrent cost recovery Q3 2612.46 + est. cost incurred for procurement 600S per whole process x 4 procurement process + est. EFT 10times per year (30%)	
				4		x	x			UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs	5,000.00	0.00	5,000.00																			
				4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	72800	UNDP	IT equipments for project staff	500.00	(250.00)	250.00																			moved to 2020 budget
				4						UNDP	001981	32045	00141	B0396	72200	UNDP	office furnitures	500.00	(500.00)	0.00																			No expected purchase of office furniture
				4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	72500	UNDP	Office supplies	1,000.00	0.00	1,000.00																			
				4						UNDP	001981	32045	00141	B0396	71200	UNDP	Independent Consultant for Project's Final Evaluation	0.00	0.00	0.00																			
				4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	72400	UNDP	Communication (staff telephone)	500.00	1,738.00	2,238.00																			recurrent cost per quarter 319.5S and mobile phone charge allowance 20S per person per month
4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	74500	UNDP	Miscellaneous	500.00	0.00	500.00																							
4	x	x	x	x	x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	4,578.21	1,884.46	6,462.67																							
																	Total Project Management		82,305.81	24,099.72	106,405.53	This increase is because of 1) baseline and endline survey is reallocated in this activity, 2) increased actual cost for personal costs (PS & SB4), 3) additional post of SB1 and 4) increased actual cost for cost recovery due to procurement requirement.																	
																	Total Budget		591,418.89	79,166.01	670,584.90	The increase in the total budget in 2021 is mainly due to relocation of fund from 2020.																	

Certified by:

 Sachiko Nishimura
 Project Manager, CSO project

Summary			
Donors	Revised Annual Workplan 2021		
	Initial Revision G00 [2021]	Increase / Decrease	Revision G01 [2021]
TRAC-00012	135,493.00	(11,829.61)	123,663.39
Japan Fund-00141	455,925.89	87,995.63	543,921.51
GMS-8%	33,772.29	6,740.42	40,512.70
Total Budget	591,418.89	76,166.01	667,584.90

United Nations Development Programme



Year: 2020 - 2023
 Award ID: 00090594
 Project ID: 00096285
 Project Title: Towards Inclusive and Participatory Governance

MULTI-YEAR WORK PLAN AND BUDGET [2020-2023]

Expected Project Outputs (G01)	Plan Activities (G00)	Plan Activities (G01)	#	Plan Budget by Years (G00)				Plan Budget by Years (G01)				Resp. party	Impl Agent	Chart of Account				Modality	Budget Descriptions	BRV-G00					BRV-G01					Inc/Dec	Budget Note				
				2020	2021	2022	2023	2020	2021	2022	2023			Fund	Donor	Bur. Unit	Account			2020	2021	2022	2023	Total BRV-G00	2020	2021	2022	2023	Total BRV-G01						
Output 1: CSOs and governmental authorities will be able to engage each other better in responding to male and female citizens' interests in recognizing different voices from marginalized groups	Activity 1.1: Develop the capacity of CSOs to support peacebuilding efforts and to promote democratic governance in Cambodia	Activity 1.1.1: Develop capacity of civil servants in relevant ministries and subnational authorities	1.1	x	x	x	x	x	x	x	x	x	UNDP	001981	04000	00012	80396	61300	UNDP	International Governance Advisor(1) - P5 (50%)	5,622.08	114,993.00	114,993.00	114,993.00	399,601.08	48,271.76	104,503.85	120,590.40	120,590.40	394,406.41	(5,194.67)	Re-estimated the costs after staff member was on board (Governance Technical Specialist)			
			1.1	x											UNDP	001981	04000	00012	80396	71300	UNDP	Consultant for inception phase	14,370.92	0.00	0.00	0.00	14,370.92	21,902.71	0.00	0.00	0.00	21,902.71	7,531.79	amount based on actual expenditure, required for 2 consultants with different expertise.	
			1.1	x	x	x	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	80396	71400	UNDP	National Governance and CSO Engagement Officer (2) - 584 (50%)	5,983.25	11,966.50	11,966.50	11,966.50	41,882.75	7,147.34	14,294.67	14,294.67	14,294.67	50,031.35	8,148.60	Re-estimated th costs after staff member on board	
																UNDP	001981	32045	00141	80396	75700	UNDP	Logistic costs for inception workshop	0.00	0.00	0.00	0.00	0.00	1,743.50	0.00	0.00	0.00	1,743.50	1,743.50	
			1.1	x	x	x	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	80396	72100	UNDP	Capacity development activities (consultancy)	20,000.00	60,000.00	40,000.00	20,000.00	140,000.00	0.00	42,000.00	0.00	0.00	42,000.00	(98,000.00)	Service Provider The original budget for this line was about \$140K, but the new budget revision is remain only \$35K because we decided to keep this line for the consultant fees only. The remaining amount will move to the next line to support logistics related.	
			1.1	x	x	x	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	80396	75700	NASLA	Letter of Agreement (LOA) Logistic related cost to provide training and part of trainers cost	10,747.36	20,000.00	20,000.00	15,000.00	65,747.36	0.00	35,031.36	60,180.25	19,726.75	114,938.36	49,191.01	target of 1,650 (incl gov officials and CSOs, joint training) 30 participants in one class x 55 times = 1,650 participants. 1) Logistic related cost for conducting training: 14000* per class x 55classes = \$77,000 * \$100 for venue per day x 5 days (5500), \$120 for refreshment x 5 days (5500), travel cost for trainers (5300) 2) resource person = trainers (follow government policy) 205 x 25 hours per class (5 hours per day) x 55 classes = \$27,500 3) training materials: \$1,675.36 4) DSA for trainers from NASLA/RSA: DSA \$34 per day x 7 days per class x 25 classes (applicable only for classes in provinces, 25 is just assumption and assuming NASLA/RSA need to dispatch their trainers to provinces) = \$5,950 5) travel cost for trainers from NASLA/RSA: \$4,566.5 6) an estimate only, and the real amount will be calculated in the budget detail with NASLA.	
			1.1													UNDP	001981	32045	00141	80396	71600	UNDP	Travel costs for inception phase	0	0	0	0	0	1,061.64	0.00	0	0	1,061.64	1,061.64	Actual travel cost for consultants during inception analysis
			1.1	x	x	x	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	80396	72600	UNDP	Grants for CSOs' led dialogues	15,000.00	50,000.00	50,000.00	30,000.00	145,000.00	0.00	0.00	0.00	0.00	0.00	(145,000.00)	Reallocated to activity 1.2 to support CSO sector resilience strategy and plan	
			1.1		x	x	x	x								UNDP	001981	32045	00141	80396	71600	UNDP	Travel costs (study tour/ exchange visit)	0.00	15,000.00	10,000.00	10,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	(35,000.00)	Reallocated to activity 3.2 (under new output 3)
			1.1	x	x	x	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	80396	75100	UNDP	General Management Services (8%)	4,138.45	12,557.32	10,557.32	6,957.32	34,210.41	796.20	7,306.08	5,957.99	2,221.71	16,781.99	(17,428.42)	This significant reduction is due to reallocation of grants to CSOs (to activity 1.2& study tour (to activity 3.2) to other activity lines.	
Total Activity 1.1																				124,862.06	284,516.82	257,516.82	208,916.82	878,812.52	81,373.14	203,135.96	201,023.31	157,333.53	642,865.95	(232,946.56)					
Activity 2: Design dialogue process/ tools	Activity 1.2: Develop capacity of CSOs		1.2	x									UNDP	001981	32045	00141	80396	71300	UNDP	Develop/ design dialogue process (book) "consultancy" Develop/revise a CSO sector resilience strategy and a plan	20,000.00	0.00	0.00	0.00	20,000.00	0.00	12,000.00	0.00	0.00	12,000.00	(8,000.00)	the original budget is reallocated to activity 2.2 1) Consultant fees : 4005 x 30 days = \$12,000. 2) DSA for consultant: \$1,500 3) travel cost for consultant: \$1,500			
															UNDP	001981	32045	00141	80397	75700	UNDP	Logistics related cost	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	2) Validation meeting with sectoral groups: around 3,000\$ for half day consultation (incl venue, refreshment for participants)	
			1.2	x											UNDP	001981	32045	00141	80396	72600	UNDP	Training/ workshop/ meeting (logistic related cost) Support its implementation (grants to support the top priority actions)	3,000.00	0.00	0.00	0.00	3,000.00	0.00	30,000.00	30,000.00	15,000.00	75,000.00	72,000.00	reallocated from activity 1 - Support the implementation to the top priority actions (support to 6 infrastructure throughout the project cycle)	
			1.2	x											UNDP	001981	32045	00141	80396	75100	UNDP	General Management Services (8%)	1,840.00	0.00	0.00	0.00	1,840.00	0.00	3,600.00	2,400.00	1,200.00	7,200.00	5,360.00		
Total Activity 1.2																				24,840.00	0.00	0.00	0.00	24,840.00	0.00	48,600.00	32,400.00	16,200.00	97,200.00	72,340.00					
Activity 3: Develop Partnership MOU between CSOs and decision makers.	Activity 1.3: Develop tools and knowledge to understand male and female citizens' interests, particularly marginalized groups' interests		1.3	x									UNDP	001981	32045	00141	80396	75700	UNDP	Training/ workshop/ meeting (logistic related cost)	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	(2,000.00)	activity replaced			
			1.3.2												UNDP	001981	32045	00141	80396	71200	UNDP	International consultant (workshop facilitation)	0.00	0.00	0.00	0.00	0.00	0.00	13,750.00	0.00	0.00	13,750.00	13,750.00	new activity (fore sight workshop) incl consultant's fee to prepare curriculum and materials for all workshops; moderate workshops; prepare final report on workshop outcomes: \$550 (daily rate estimate) x 25 (days)	
			1.3.2												UNDP	001981	32045	00141	80396	75700	UNDP	Workshop (logistic related costs)	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	2,900.00	2,900.00	new activity (fore sight workshop) host 33 people (30 participants, 1 consultant, 1 comm, 1 UNDP) estimated \$22/ person: \$726; x 4 provinces = \$2900	
			1.3.2												UNDP	001981	32045	00141	80396	71600	UNDP	Travel costs (local/national to provinces)	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	900.00	900.00	new activity (fore sight workshop) DSA for consultant (2 days/provinces, 4 provinces): \$472; car rental allocation: \$428	
			1.3.3												UNDP	001981	32045	00141	80396	71300	UNDP	National consultant	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	0.00	14,000.00	31,500.00	31,500.00	new activity (develop social cohesion index) 1 local consultant/\$350 to collect data, analyze and write a report on social cohesion index (National Level, Middle level expertise) x 90 days-in total (lumpsum amount)	
			1.3	x												UNDP	001981	32045	00141	80396	75100	UNDP	General Management Services (8%)	160.00	0.00	0.00	0.00	160.00	0.00	2,804.00	0.00	1,120.00	3,924.00	3,764.00	
Total Activity 1.3																				2,160.00	0.00	0.00	0.00	2,160.00	0.00	37,854.00	0.00	15,120.00	52,974.00	50,814.00					
Total Output #1																				151,862.06	284,516.82	257,516.82	208,916.82	902,812.52	81,373.14	289,589.96	233,423.31	188,653.53	793,039.95	(109,772.56)					

Output 2:		Activity 4:		Activity 2.1:				International Governance Advisor(1) - P5 (50%)																																				
Existing infrastructure for civic engagement (mechanisms, processes, and policies) will be more constructive, and open to diverse opinions in ensuring women's participation.		Improve capacity of targeted individuals; leadership position through training, coaching, and exchange programme		Provide mediators and facilitators				National Governance and CSO Engagement Officer (2) - 584 (50%)																																				
	2.1	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	001981	32045	00141	80396	61300	UNDP	International Governance Advisor(1) - P5 (50%)	5,462.08	114,993.00	114,993.00	114,993.00	399,601.08	62,923.26	134,107.78	120,590.40	120,590.40	438,211.84	38,610.76	Re-estimated the costs after staff member was on board (Governance Technical Specialist)						
	2.1	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	001981	32045	00141	80396	71400	UNDP	National Governance and CSO Engagement Officer (2) - 584 (50%)	5,983.25	11,966.50	11,966.50	11,966.50	41,882.75	7,147.34	14,294.67	14,294.67	14,294.67	50,031.35	8,148.60	Re-estimated the costs after staff member on board						
	2.1	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	001981	32045	00141	80396	72100	UNDP	Capacity development activities (consultancy)	10,000.00	20,000.00	20,000.00	20,000.00	60,000.00	0.00	28,750.00	11,300.00	2,500.00	42,550.00	(17,450.00)	Revised activity (the original activity in the G00 is moved to activity 2.2 in G01 (C4) targeting 30 mediators. Plan to implement trainings across 2021-2023 (rather than one time training) so as to be flexible and respond to needs of identified mediators. Consider establishment of NGO roster (individual roster could be considered, depends on the need) Service Provider (team composed of international and national experts): 1) incl consultant's fee (\$700 x 37 days including curriculum development/provision/review of training): \$25,900 2) local consultant's fee: (\$450 x 37 days including curriculum development/provision/review of training): \$16,650						
	2.1	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	001981	32045	00141	80396	75700	UNDP	Conference / workshop / meetings	5,000.00	10,000.00	10,000.00	10,000.00	35,000.00	0.00	7,500.00	7,500.00	7,500.00	22,500.00	(12,500.00)	3) logistic cost related to CD for mediators (per class) -venue*530(person x 12 people (10 participants + 2 trainers) x 5 days= \$1,800 -DSA: \$34(person x 7 people x 7 days = approx. \$1,700 -misc incl travel cost: \$4,000						
	2.1		x	x	x															001981	32045	00141	80396	71600	UNDP	Travel costs - local and international exposure/ exchange by other countries (inc. Japan**)	0.00	20,000.00	20,000.00	20,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	(60,000.00)	This line is moved to activity 3.2 in G01 (under new output 3).					
	2.1	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	001981	32045	00141	80396	75100	UNDP	General Management Services (8%)	6,048.43	14,156.76	14,156.76	13,356.76	47,718.71	5,655.65	14,772.20	12,294.81	11,990.81	44,263.45	(14,552.25)							
Total Activity 2.1																																												
81,653.76 191,116.26 191,116.26 180,316.26 644,202.54 75,676.24 199,424.65 165,979.88 156,475.88 597,556.64 (46,645.90)																																												
	2.2	x	x	x	x															001981	32045	00141	80396	74200	UNDP	Communications and media outreach	10,000.00	15,000.00	15,000.00	10,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	(50,000.00)	This line is moved to activity 2.3 in G01.					
	2.2		x	x	x	x														001981	32045	00141	80396	71300	UNDP	Facilitation of dialogues / support facilitator's activities (Mediator)	0.00	11,000.00	10,000.00	5,000.00	26,000.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00	(2,000.00)	the scope of the project's support has been changed from one time event to supporting 6 infrastructures.						
	2.2					x	x	x												001981	32045	00141	80396	71600	UNDP	Travel costs for facilitation of dialogues	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00	(17,000.00)	Logistic cost related to dialogue in the line above (travel costs for participants from other provinces) 2) travel cost for 6 infrastructures= \$3,000 *1 infrastructure at provincial level to be supported under resilient fund (DFAT) in 2021.						
	2.2					x	x	x												001981	32045	00141	80396	75700	UNDP	Meetings/workshops/conferences for facilitation of dialogues	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	Logistic cost related to dialogue in the line above (incl DSA for participants from other provinces, and venue) 2) venue: DSA for 6 infrastructures= \$3,000 *1 infrastructure at provincial level to be supported under resilient fund (DFAT) in 2021.						
	2.2					x	x	x												001981	32045	00141	80396	72600	UNDP	Provision or accompaniment (e.g. technical support and financial support) to support implementation of	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	30,000.00	30,000.00	80,000.00	80,000.00	support 6 infrastructures with budget ceiling of \$80K. *1 infrastructure at provincial level to be supported under resilient fund (DFAT) in 2021.						
	2.2	x	x	x	x															001981	32045	00141	80396	75100	UNDP	General Management Services (8%)	1,200.00	2,400.00	2,400.00	1,600.00	7,680.00	0.00	2,400.00	3,200.00	3,200.00	8,800.00	1,120.00							
Total Activity 2.2																																												
16,200.00 33,480.00 32,400.00 21,600.00 103,680.00 0.00 32,400.00 43,200.00 43,200.00 118,800.00 15,120.00																																												
	2.3					x	x	x												001981	32045	00141	80396	72100	UNDP	Baseline and endline surveys	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Reallocated to project management cost with adjustment of the survey design (baseline, endline, and MIDTERM). Slight budget change from \$100K in G00 to \$92,500.
						x	x	x												001981	32045	00141	80396	71300	UNDP	National Consultant (Communications and media outreach)	0.00	0.00	0.00	0.00	0.00	0.00	14,597.00	9,307.00	11,096.00	35,000.00	35,000.00	previously part of activity 5 in G00.						
	2.3					x	x	x												001981	32045	00141	80396	64397	UNDP	Communications and media outreach (UNDP comms team services)	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	Previously part of activity 5 in G00. The amount is set up by the UNDP office.						
	2.3	x				x	x	x												001981	32045	00141	80396	75100	UNDP	General Management Services (8%)	0.00	0.00	0.00	0.00	0.00	0.00	1,567.76	1,144.56	1,287.68	4,000.00	4,000.00							
Total Activity 2.3																																												
0.00 0.00 0.00 0.00 0.00 0.00 21,164.76 15,451.56 17,383.68 54,000.00 54,000.00																																												
Total Output #2 97,853.76 224,596.26 223,516.26 201,916.26 747,882.54 75,676.24 252,969.41 224,631.44 217,059.56 770,356.64 22,474.10																																												
	3.1					x	x	x												001981	32045	00141	80396	72600	UNDP	Grants (Prizes for innovation challenges)	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00	60,000.00	call for proposal						
	3.1					x	x	x												001981	32045	00141	80396	75100	UNDP	GMS-8%	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	4,800.00	4,800.00							
Total Activity 3.1																																												
0.00 0.00 0.00 0.00 0.00 0.00 21,600.00 21,600.00 21,600.00 64,800.00 64,800.00																																												
	3.2		x	x	x															001981	32045	00141	80396	71600	UNDP	study tour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,297.99	22,360.00	44,657.99	44,657.99	Reallocated from activity 1 & 4 in G00 (total 595K). Reduced no. of exchange visit from 4 to 2 times due to impact of covid19 and moved the implementation to 2022.						
	3.2		x	x	x															001981	32045	00141	80396	75100	UNDP	General Management Services (8%)	0.00	0.00	0.00	0.00	0.00	0.00	1,783.84	1,788.80	3,572.64	3,572.64	cost per 1 study tour (\$22,360* adjusted due to fund availability): 1) Air ticket \$900 x 4 people = \$3,600 2) DSA: \$382 x 6 people x 5 days = \$11,460 3) misc incl travel (inside of Japan): \$3,500 (\$500 x 6 people) + \$ 2,500 = \$5,500							
Total Activity 3.2																																												
0.00 0.00 0.00 0.00 0.00 0.00 0.00 24,081.83 24,148.80 48,230.63 48,230.63																																												
Total Output #3 0.00 0.00 0.00 0.00 0.00 0.00 21,600.00 45,681.83 45,748.80 113,030.63 113,030.63																																												

Activity Z	Project Management																														
		4	x	x	x	x	x	x	x	x	x	UNDP	001981	04000	00012	B0396	64397	UNDP	Programme Support Services - DPC3	13,000.00	13,000.00	13,000.00	13,000.00	52,000.00	11,000.00	11,000.00	11,000.00	11,000.00	44,000.00	(8,000.00)	
		4	x	x	x	x	x	x	x	x	UNDP	001981	04000	00012	B0396	61200	UNDP	Programme Support Services - DPC1	5,000.00	5,000.00	5,000.00	9,028.00	24,028.00	5,000.00	0.00	0.00	0.00	5,000.00	(19,028.00)		
		4	x	x	x	x					UNDP	001981	04000	00012	B0396	71600	UNDP	Project field monitoring by UNDP programme analyst and M&E focal point (Travel related cost)	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	0.00	3,493.83	2,500.00	2,500.00	8,493.83	(1,506.17)		
		4					x	x	x	x	UNDP	001981	04000	00012	B0396	71400	UNDP	Project Admin and Finance Assistant - SB1	0.00	0.00	0.00	0.00	0.00	2,868.53	4,665.71	9,331.41	9,331.41	26,197.05	26,197.05		
		4									UNDP	001981					UNDP	Project Manager - SB4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		4					x	x	x	x	UNDP	001981	32045	00141	B0396	72100	UNDP	Baseline and endline surveys	50,000.00	0.00	0.00	50,000.00	100,000.00	0.00	40,500.00	15,000.00	37,000.00	92,500.00	(7,500.00)		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	73100	UNDP	Office space	6,750.00	6,750.00	6,750.00	6,750.00	27,000.00	4,934.80	7,177.88	7,177.88	7,177.88	26,468.44	(531.56)		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	61100	UNDP	Programme Support Services - DPC1	17,806.60	20,477.60	20,610.60	20,750.60	79,645.40	8,988.20	4,400.00	33,058.60	33,198.60	79,645.40	0.00		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	61200	UNDP	Programme Support Services - DPC1	12,000.00	12,000.00	12,000.00	12,000.00	48,000.00	5,900.52	6,000.00	18,049.74	18,049.74	48,000.00	0.00		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	64300	UNDP	Cost Recovery (DPC2 or ISS Charges)	7,000.00	7,000.00	7,000.00	6,262.00	27,262.00	13,565.94	9,752.22	8,832.21	7,572.21	39,722.58	12,460.58		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	74596	UNDP	Cost Recovery (DPC2 or ISS Charges)	3,000.00	3,000.00	3,000.00	2,675.74	11,675.74	5,813.97	3,965.23	3,785.23	3,245.23	16,809.66	5,133.92		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	71600	UNDP	Travel costs	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00	(5,000.00)		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	72800	UNDP	IT equipments for project staff	3,500.00	500.00	500.00	500.00	5,000.00	4,250.00	250.00	250.00	250.00	5,000.00	0.00		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	72200	UNDP	office furnitures	1,500.00	500.00	500.00	500.00	3,000.00	0.00	0.00	0.00	0.00	0.00	(3,000.00)		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	72500	UNDP	Office supplies	700.00	1,000.00	1,000.00	1,000.00	3,700.00	462.34	1,000.00	1,000.00	1,000.00	3,462.34	(237.66)		
		4				x	x	x	x	x	UNDP	001981	32045	00141	B0396	71200	UNDP	Independent Consultant for Project's Final Evaluation	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	72400	UNDP	Communication (staff telephone)	500.00	500.00	500.00	500.00	2,000.00	1,275.36	2,238.00	2,238.00	2,237.99	7,989.35	5,989.35		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	74500	UNDP	Miscellaneous	500.00	500.00	500.00	500.00	2,000.00	0.00	500.00	500.00	500.00	1,500.00	(500.00)		
		4	x	x	x	x	x	x	x	x	UNDP	001981	32045	00141	B0396	75100	UNDP	General Management Services (8%)	8,660.53	4,578.21	4,588.85	10,115.07	27,942.65	3,615.29	6,462.67	7,591.33	10,818.53	28,487.82	545.17		
											Total Project Management										137,417.13	82,305.81	82,449.45	161,081.41	463,253.79	67,674.94	106,405.53	125,314.41	168,881.60	468,276.47	5,022.68
Grand Total											387,132.94	591,418.89	563,482.53	571,914.49	2,113,948.85	224,724.33	670,584.90	629,050.99	620,343.49	2,144,703.70	30,754.85										

Summary

Donors	BRV-G00					BRV_G01					Incr/Decr
	2020	2021	2022	2023	Total	2020	2021	2022	2023	Total	
TRAC-00012	89,493.00	135,493.00	135,493.00	139,521.00	500,000.00	89,493.00	123,663.39	143,421.81	143,421.81	500,000.00	-
Japan Fund-00141	297,639.94	455,925.89	427,989.53	432,393.49	1,613,948.84	135,231.33	546,921.51	485,629.18	476,921.68	1,644,703.69	30,754.85
GMS-8%	22,047.40	33,772.29	31,702.93	32,029.15	119,551.77	10,017.14	40,512.70	35,972.53	35,327.53	121,829.90	2,278.14
Total Budget	387,132.94	591,418.89	563,482.53	571,914.49	2,113,948.85	224,724.33	670,584.90	629,050.99	620,343.49	2,144,703.70	30,754.85

	Fund committed Initial Revision [All Years]	Received Contribution	Balance	Revision G01 All Years	Compared btw Fund Received & Revision G01
Trac	500,000.00	500,000.00	-	500,000.00	-
Japan Fund	1,613,948.84	1,644,703.69	30,754.85	1,644,703.69	(0.00)
Total	2,113,948.85	2,144,703.69	30,754.85	2,144,703.70	(0.00)

Certified by:



Sachiko Nishimura

Project Manager, CSO project