

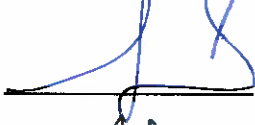



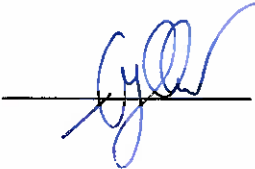


**CHECK LIST**  
**Of**  
☐ **MULTI-YEAR WORKPLAN/** ☒ **BUDGET REVISION**

Award ID : 00110866  
 Project ID : 00110110  
 Project Title : Inclusive Governance for Service Delivery and Social Accountability (IG)  
 Budget year : 2018-2020

Bud.Type:" **BREV-G01**"

	Signature	Date
1. Requested by Project Manager	 Kunka Ouk	30 Nov. 2018
2. Checked and reviewed by Prog & Operations Associate		30-11-2018
3. Verified by Programme Analyst		30-11-2018
4. Cleared by Assistant Country Director (P)	 J. Ouk	03.12.18
5. Checked by Finance Analyst	 Kaly	5.12.18
6. Approved by Country Director	 Abouloua	5.12.18
7. KKed by Finance Manager	 Gyl	22/01/19
8. Signed MYWP/BudRev. sent to IP (if applicable)		



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United Nation Development Programme  
Cambodia - Phnom Penh

Project ID: : 00110866

Output ID: : 00110110

Award Title: : Inclusive Governance for Service Delivery and Social Accountability

Start Year: : July 2018

End Year: : June 2020

Implementing Partner  
(Executing Agency) : DIM

Responsible Party : UNDP  
(Implementing Partner)

Budget Type : BREV-G01

Budget Financing (USD)			
Actual/Budgets	Initial Budget-G00 [USD]	Incr/Decr [USD]	BREV-G01 [USD]
Budget 2018	103,000.00	(59,975.81)	43,024.19
Budget 2019	145,139.46	69,175.83	214,315.28
Budget 2020	111,822.54	10,800.00	122,622.54
<b>Total Budget</b>	<b>359,962.00</b>	<b>20,000.01</b>	<b>379,962.00</b>
<b>Allocated Resources</b>			
• ROK-44201:	<b>309,000.00</b>	<b>0.01</b>	<b>309,000.01</b>
Budget 2018	80,000.00	(79,975.81)	24.19
Budget 2019	126,981.46	69,175.82	196,157.28
Budget 2020	102,018.54	10,800.00	112,818.54
• TRAC-00012:	<b>50,962.00</b>	<b>20,000.01</b>	<b>70,962.00</b>
Budget 2018	23,000.00	20,000.00	43,000.00
Budget 2019	18,158.00	0.01	18,158.00
Budget 2020	9,804.00	-	9,804.00
<b>Total Budget</b>	<b>50,962.00</b>	<b>20,000.01</b>	<b>379,962.00</b>
<b>Actual Fund received</b>	<b>352,000.00</b>	<b>-</b>	<b>352,000.00</b>
• ROK-44201 (2018-2020)	309,000.00	-	309,000.00
• TRAC-00012 (2018)	43,000.00	-	43,000.00
<b>Fund Receivable</b>	<b>27,962.00</b>	<b>-</b>	<b>27,962.00</b>
• TRAC-00012 (2019-2020)	27,962.00	-	27,962.00
<b>Total Award 2018-2020</b>	<b>379,962.00</b>	<b>-</b>	<b>379,962.00</b>

Brief Description:

The purposes of the budget revision G01 are

1. To increase TRAC fund US\$20,000 into Budget 2018 for project priority needed.
2. To move ROK fund of US\$69,175.82 from 2018 to 2019 and 2020 (US\$10,800 for 2020)
3. To reflect budgets for Multi-Year Work Plan [2018 to 2020]

Approved on behalf of UNDP

Mr. Nick Beresford  
Country Director  
UNDP Cambodia

Date: 5.12.18

## SUMMARY BUDGET CONTROL SHEET

Project ID: 00110866

Output ID: 00110110

Project Title : Inclusive Governance for Service Delivery and Social Accountability

Budget: BREV-G01

Date: 30-Nov-18

Donor	Budget 2018 [Jul-Dec] [USD]	Budget 2019 [Jan-Dec] [USD]	Budget 2020 [Jan-Jul] [USD]	Total	Prodoc Signed	Variance	Remarks
GMS 8%	\$22.40	\$181,627.11	\$104,461.61	\$286,111.12			
Net amount	1.79	14,530.17	8,356.93	\$22,888.89			
<b>Total ROK-44201</b>	<b>24.19</b>	<b>196,157.28</b>	<b>112,818.54</b>	<b>\$309,000.01</b>	309,000.00	0.01	
UNDP TRAC-00012	43,000.00	18,158.00	9,804.00	<b>70,962.00</b>	50,962.00	20,000.00	Increase TRAC \$20K
<b>Total Budget</b>	<b>43,024.19</b>	<b>214,315.28</b>	<b>122,622.54</b>	<b>379,962.00</b>	<b>359,962.00</b>	<b>20,000.00</b>	



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United Nations Development Programme Cambodia  
Project Title: Inclusive Governance for Service Delivery and Social Accountability  
Project ID: 00110866  
Output ID: 00110110

## REVISED Multi-YEAR WORK PLAN AND BUDGET 2018-2020

CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				Budget Revision- G01			
					Fund	Donor	A/C	Budget Description	2018 [Jul-Dec] [USD]	2019 [Jan-Dec] [USD]	2020 [Jan-Jun] [USD]	Total [USD]
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 inequalities in enjoyment of human rights of all people living in Cambodia; and increase civic participation in democratic decision-making.	Output 1: Capacity development on local service delivery for DM/CS	ACTIVITY1: Selected DM/CS more able in performing their roles in local service delivery, with a focus on SWM	ROK_44201									
			Activity 1.1: Capacity development need assessment	UNDP, ASAC SWM expert	44201	00204	75700	Travel/meeting	0.00	0.00	0.00	0.00
			Activity 1.2. Develop the SWM model for the target DM	UNDP, PSCT members, Target DM/CS	44201	00204	71200	Individual Contractual Service	0.00	15,000.00	0.00	15,000.00
			Activity 1.3. Provide generic training to target DM/CS	UNDP, NGO partner, ASAC	44201	00204	75700	Trainings/workshops	22.40	7,000.00	9,403.11	16,425.51
			Activity 1.4. Provide trainings to target DM/CS on SWM and related issues	UNDP, NGO partner, ASAC SWM expert	44201	00204	75700	Trainings/workshops	0.00	4,000.00	3,500.00	7,500.00
			Activity 1.5. Provide regular technical support to target DM/CS	UNDP, PSCT members	44201	00204	71600	Travel	0.00	1,804.67	1,500.00	3,304.67
			Activity 1.6. Provide financial support (in cash/kind) to target DM/CS	UNDP	44201	00204	72600	Grant	0.00	21,000.00	21,000.00	42,000.00
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	1.79	3,904.37	2,832.25	6,738.41
			UNDP TRAC_04000									
			Activity 1.3. Provide generic training to target DM/CS	UNDP, NGO partner, ASAC	04000	00012	75700	Trainings/workshops	5,500.00	0.00	0.00	5,500.00
				UNDP	04000	00012	71600	Travel	1,500.00			
			Activity 1.5. Provide regular technical support to target DM/CS	UNDP, PSCT members	04000	00012	71600	Travel	854.76			
			Total Activity1						7,878.95	52,709.04	38,235.36	96,468.59
	Output 2: Citizen engagement and accountability	ACTIVITY2: Local citizens more aware and empowered in service delivery process, with focus on SWM	ROK_44201									
			Activity 2.1. Develop a Citizen Engagement Tool based partly on the ISAF	UNDP	44201	00204	71200	Contractual Service (IC)	0.00	23,000.00	0.00	23,000.00
			Activity 2.2. Develop citizen awareness raising materials with regard to SWM	ASAC, NGO partner, Target DM/CS	44201	00204	74200	Printing/publication	0.00	7,000.00	0.00	7,000.00
			Activity 2.3. Conduct the planned awareness raising activities	Target DM/CS ASAC, NGO partner	44201	00204	72600	Budget included in 1.6 (implement through Grant)	0.00	0.00	0.00	0.00
			Activity 2.4. Engage schools in the awareness raising activities	Target DM/CS ASAC, NGO partner	44201	00204	75700	Travel/Meeting/Event	0.00	5,000.00	2,358.50	7,358.50
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	0.00	2,800.00	188.68	2,988.68
			UNDP TRAC_04000									

CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				Budget Revision- G01			
					Fund	Donor	A/C	Budget Description	2018 [Jul-Dec] [USD]	2019 [Jan-Dec] [USD]	2020 [Jan-Jun] [USD]	Total [USD]
			Activity 2.5. Develop and implement complaint mechanisms on SWM issues	Target DM/CS ASAC, NGO partner	04000	00012	71600	Budget included 1.2	0.00	0.00	0.00	0.00
			<b>Total Activity2</b>						0.00	37,800.00	2,547.18	40,347.18
	Output 3: Advocacy and communication	ACTIVITY 3: Lessons learned from the project shared and used effectively to scale-up and inform policy changes	<b>ROK_44201</b>									
			Activity 3.1. Digitalize generic training materials for SNA officials which can be disseminated through online platforms for the project, DM/CS and those of relevant stakeholders.	UNDP, ASAC NGO partner	44201	00204	71300	Contractual service for app development or website upgrade	0.00	15,000.00	0.00	15,000.00
			Activity 3.2. Document lessons learned and shared at the national level through key meeting events	UNDP PSCT members	44201	00204	75700	Meetings/Workshops	0.00	0.00	7,000.00	7,000.00
			Activity 3.3. Share lessons learned with other potential DM/CS	UNDP PSCT members	44201	00204	71600	Exchange visits/Travel/workshops	0.00	3,613.33	8,000.00	11,613.33
			Activity 3.4. Identify and work on specific policy-areas that should be improved based on the evidence	UNDP PSCT members	44201	00204	75700	Meetings/Workshops	0.00	2,500.00	2,500.00	5,000.00
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	0.00	1,689.07	1,400.00	3,089.07
			<b>UNDP TRAC_04000</b>									
			Activity 3.2. Document lessons learned and shared at the national level through key meeting events	UNDP PSCT members	04000	00012	75700	Meetings/Workshops	570.00	0.00	0.00	570.00
			Activity 3.5. Mutually share lessons learned with other countries in the region, using the existing networks of ASAC and others (i.e. South-South Cooperation)	UNDP PSCT members Target DM/CS	04000	00012	71600	Travel/Meeting related costs	228.00	3,000.00	1,329.00	4,557.00
			Cost recovery (ISS Cost)	UNDP	04000	00012	74500	Cost recovery (ISS cost etc)	970.60	0.00	0.00	970.60
			<b>Total Activity3</b>						1,768.60	25,802.40	20,229.00	47,800.00
	General Management and Assurance Support	ACTIVITY4: General Management Support	<b>ROK_44201</b>									
			Baseline survey	BRH	44201	00204	64300	DPC BRH	0.00	14,000.00	0.00	14,000.00
			Baseline survey	BRH	44201	00204	71600	DPC BRH (Travel)		6,000.00	0.00	
			Endline survey/Final Project Evaluation	UNDP	44201	00204	71300	Contractual Service (IC)	0.00	0.00	20,000.00	20,000.00
			Project Manager/ Governance Specialist	UNDP	44201	00204	71400	Service Contract Holder	0.00	38,400.00	19,200.00	57,600.00
			DPC 1	UNDP	44201	00204	61200	DPC1	0.00	9,000.00	4,500.00	13,500.00
			DPC 3	UNDP	44201	00204	64300	DPC3		9,000.00	4,500.00	13,500.00
			Cost Recover (ISS charges)	UNDP	44201	00204	64300	ISS/Cost Recovery	0.00	216.38	700.00	916.38

CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				Budget Revision- G01			
					Fund	Donor	A/C	Budget Description	2018 [Jul-Dec] [USD]	2019 [Jan-Dec] [USD]	2020 [Jan-Jun] [USD]	Total [USD]
			Cost Recover (ISS charges)	UNDP	44201	00204	74500	ISS/Cost Recovery		92.73	300.00	392.73
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	0.00	6,136.73	3,936.00	10,072.73
			UNDP TRAC_04000									
			Monitoring	UNDP	04000	00012	71600	Travel/Monitoring	348.00	2,000.00	1,500.00	3,848.00
			DPC 1 and 3	UNDP	04000	00012	64300	DPC1 and DPC3	2,700.00	0.00	0.00	2,700.00
			SC Contact Holder (Project Manager & Project Admin. Finance 50%)	UNDP	04000	00012	71400	Service Contract Holder	15,995.74	11,160.00	5,580.00	32,735.74
			Equipment (2 laptops etc.)	UNDP	04000	00012	72800	Communication/ Equipment	4,161.24	0.00	0.00	4,161.24
			Cost recovery (ISS, communication, stationary; etc.)	UNDP	04000	00012	64300	Cost recovery (ISS, stationary; etc.)	7,120.16	1,398.60	976.50	9,495.26
			Cost recovery (ISS, communication, stationary; etc.)	UNDP	04000	00012	74500	Cost recovery (ISS, stationary; etc.)	3,051.50	599.40	418.50	4,069.40
			<b>Total Activity4</b>						<b>33,376.64</b>	<b>98,003.84</b>	<b>61,611.00</b>	<b>186,991.47</b>
			<b>Grant Total</b>						<b>43,024.19</b>	<b>214,315.28</b>	<b>122,622.54</b>	<b>371,607.24</b>

Summary by Fund:

Fund	Budget Revision- G01			
	2018 [Jul-Dec]	2019 [Jan-Dec]	2020 [Jan-Jun]	Total
ROK_44201	24.19	196,157.28	112,818.54	309,000.01
UNDP TRAC_04000	43,000.00	18,158.00	9,804.00	70,962.00
<b>Total</b>	<b>43,024.19</b>	<b>214,315.28</b>	<b>122,622.54</b>	<b>379,962.00</b>

Prepared by:



Sokny Eam

Project Admin. & Finance Assistant

Certified by:



Kunka OUK

National Management Specialist



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Project Title: Inclusive Governance for Service Delivery and Social Accountability

Project ID: 00110866

Output ID: 00110110

### REVISED WORK PLAN AND BUDGET 2018

CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				Initial Budget Jul-Dec 2018 [USD]	Adjustment Increase/Decrease [USD]	BREV_G01 Jul-Dec 2018 [USD]	Note
					Fund	Donor	A/C	Budget Description				
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 inequalities in enjoyment of human rights of all people living in Cambodia; and increase civic participation in democratic decision-making.	<b>Output 1:</b> Capacity development on local service delivery for DM/CS	<b>ACTIVITY1:</b> Selected DM/CS more able in performing their roles in local service delivery, with a focus on SWM	<b>ROK_44201</b>									
			Activity 1.1: Capacity development need assessment	UNDP, ASAC SWM expert	44201	00204	75700	Travel/meeting	100.00	-100.00	0.00	
			Activity 1.2. Develop the SWM model for the target DM	UNDP, PSCT members, Target DM/CS	44201	00204	71200	Individual Contractual Service	8,144.90	-8,144.90	0.00	
			Activity 1.3. Provide generic training to target DM/CS	UNDP, NGO partner, ASAC	44201	00204	75700	Trainings/workshops	5,000.00	-4,977.60	22.40	
			Activity 1.4. Provide trainings to target DM/CS on SWM and related issues	UNDP, NGO partner, ASAC SWM expert	44201	00204	75700	Trainings/workshops	0.00	0.00	0.00	
			Activity 1.5. Provide regular technical support to target DM/CS	UNDP, PSCT members	44201	00204	71600	Travel	1,500.00	-1,500.00	0.00	
			Activity 1.6. Provide financial support (in cash/kind) to target DM/CS	UNDP	44201	00204	72600	Grant	0.00	0.00	0.00	
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	1,179.59	-1,177.80	1.79	
			<b>UNDP TRAC_04000</b>									
			Activity 1.3. Provide generic training to target DM/CS	UNDP, NGO partner, ASAC	04000	00012	75700	Trainings/workshops		5,500.00	5,500.00	
				UNDP	04000	00012	71600	Travel		1,500.00	1,500.00	
			Activity 1.5. Provide regular technical support to target DM/CS	UNDP, PSCT members	04000	00012	71600	Travel		854.76	854.76	
			<b>Total Activity1</b>						<b>15,924.49</b>	<b>-8,045.54</b>	<b>7,878.95</b>	
	<b>Output 2:</b> Citizen engagement and accountability	<b>ACTIVITY2:</b> Local citizens more aware and empowered in service delivery process, with focus on SWM	<b>ROK_44201</b>									
			Activity 2.1. Develop a Citizen Engagement Tool based partly on the ISAF	UNDP	44201	00204	71200	Contractual Service (IC)	15,000.00	-15,000.00	0.00	
			Activity 2.2. Develop citizen awareness raising materials with regard to SWM	ASAC, NGO partner, Target DM/CS	44201	00204	74200	Printing/publication	5,000.00	-5,000.00	0.00	
			Activity 2.3. Conduct the planned awareness raising activities	Target DM/CS ASAC, NGO partner	44201	00204	72600	Budget included in 1.6 (implement through Grant)	0.00	0.00	0.00	



CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				Initial Budget Jul-Dec 2018 [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 Jul-Dec 2018 [USD]	Note
					Fund	Donor	A/C	Budget Description				
			Activity 2.4. Engage schools in the awareness raising activities	Target DM/CS ASAC, NGO partner	44201	00204	75700	Travel/Meeting/Event	0.00	0.00	0.00	
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	1,600.00	-1,600.00	0.00	
			UNDP TRAC_04000									
			Activity 2.5. Develop and implement complaint mechanisms on SWM issues	Target DM/CS ASAC, NGO partner	04000	00012	71600	Budget included 1.2	0.00	0.00	0.00	
			Total Activity2						21,600.00	-21,600.00	0.00	
	Output 3: Advocacy and communication	ACTIVITY 3: Lessons learned from the project shared and used effectively to scale-up and inform policy changes	ROK_44201									
			Activity 3.1. Digitalize generic training materials for SNA officials which can be disseminated through online platforms for the project, DM/CS and those of relevant stakeholders.	UNDP, ASAC NGO partner	44201	00204	71300	Contractual service for app development or website upgrade	10,000.00	-10,000.00	0.00	
			Activity 3.2. Document lessons learned and shared at the national level through key meeting events	UNDP PSCT members	44201	00204	75700	Meetings/Workshops	0.00	0.00	0.00	
			Activity 3.3. Share lessons learned with other potential DM/CS	UNDP PSCT members	44201	00204	71600	Exchange visits/Travel/ workshops	0.00	0.00	0.00	
			Activity 3.4. Identify and work on specific policy-areas that should be improved based on the evidence	UNDP PSCT members	44201	00204	75700	Meetings/Workshops	0.00	0.00	0.00	
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	800.00	-800.00	0.00	
			UNDP TRAC_04000									
			Activity 3.2. Document lessons learned and shared at the national level through key meeting events	UNDP PSCT members	04000	00012	75700	Meetings/Workshops		570.00	570.00	
			Activity 3.5. Mutually share lessons learned with other countries in the region, using the existing networks of ASAC and others (i.e. South-South Cooperation)	UNDP PSCT members Target DM/CS	04000	00012	71600	Travel/Meeting related costs	5,671.00	-5,443.00	228.00	
			Cost recovery (ISS Cost)	UNDP	04000	00012	74500	Cost recovery (ISS cost etc)		970.60	970.60	
			Total Activity3						16,471.00	-14,702.40	1,768.60	
	General Management and	ACTIVITY4: General	ROK_44201									

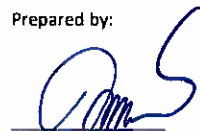


CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				Initial Budget Jul-Dec 2018 [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 Jul-Dec 2018 [USD]	Note
					Fund	Donor	A/C	Budget Description				
	Assurance Support	Management Support	Baseline survey	UNDP	44201	00204	71300	Contractual Service (IC)	10,000.00	-10,000.00	0.00	Move to 2019 to cover DPC BRH technical staff-support basedline survey
			Endline survey/Final Project Evaluation	UNDP	44201	00204	71300	Contractual Service (IC)	0.00	0.00	0.00	
			Project Manager/ Governance Specialist	UNDP	44201	00204	71400	Service Contract Holder	16,558.50	-16,558.50	0.00	
			DPC 1 and 3	UNDP	44201	00204	64300	DPC1 and DPC3	0.00	0.00	0.00	
			Cost Recover (ISS charges)	UNDP	44201	00204	64300/74500	ISS/Cost Recovery	2,770.67	-2,770.67	0.00	
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	2,346.33	-2,346.33	0.00	
			UNDP TRAC_04000									
			Monitoring	UNDP	04000	00012	71600	Travel/Monitoring	1,500.00	-1,152.00	348.00	
			DPC3	UNDP	04000	00012	64300	DPC3		2,700.00	2,700.00	Add DPC 3 cost
			SC Contact Holder (Project Manager & Project Admin. Finance 50%, Cambodian Young Graduate)	UNDP	04000	00012	71400	Service Contract Holder	4,829.00	11,166.74	15,995.74	
			Equipment (2 laptops etc.)	UNDP	04000	00012	72800	Communication/ Equipment	5,000.00	-838.76	4,161.24	
			Cost recovery (ISS, communication, stationary; etc.)	UNDP	04000	00012	64300	Cost recovery (ISS, stationary; etc.)	6,000.00	1,120.16	7,120.16	70%-64300
			Cost recovery (ISS, communication, stationary; etc.)	UNDP	04000	00012	74500	Cost recovery (ISS, stationary; etc.)		3,051.50	3,051.50	30%-74500
			Total Activity4						49,004.50	-15,627.87	33,376.64	Move budget \$15,628 from Act. 4 in 2018 to 2019
			Grant Total						103,000.00	-59,975.81	43,024.19	

Summary by Fund:

Fund	Initial Budget Jul-Dec 2018 [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 Jul-Dec 2018 [USD]
ROK_44201	80,000.00	-79,975.80	24.19
UNDP TRAC_04000	23,000.00	20,000.00	43,000.00
Total	103,000.00	-59,975.81	43,024.19

Prepared by:



Sokny Eam

Project Admin. & Finance Assistant

Certified by:



Kunka OUK

National Management Specialist



Project Title: Inclusive Governance for Service Delivery and Social Accountability

Project ID: 00110866

Output ID: 00110110

REVISED WORK PLAN AND BUDGET 2019-2020

CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				2019 [Jan-Dec]			2020 [Jan- Jun]			Note
					Fund	Donor	A/C	Budget Description	Initial Budget [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 [USD]	Initial Budget [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 [USD]	
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 inequalities in enjoyment of human rights of all people living in Cambodia, and increase civic participation in democratic decision-making.	Output 1: Capacity development on local service delivery for DM/CS	ACTIVITY1: Selected DM/CS more able in performing their roles in local service delivery, with a focus on SWM	ROK_44201												
			Activity 1.1: Capacity development need assessment	UNDP, ASAC SWM expert	44201	00204	75700	Travel/meeting	2,500.00	-2,500.00	0.00	2,500.00	2,500.00	0.00	
			Activity 1.2. Develop the SWM model for the target DM	UNDP, PSC members, Target DM/CS	44201	00204	71200	Individual Contractual Service	6,855.10	8,144.90	15,000.00	0.00	0.00	0.00	
			Activity 1.3. Provide generic training to target DM/CS	UNDP, NGO partner, ASAC	44201	00204	75700	Trainings/workshops	5,000.00	2,000.00	7,000.00	7,403.11	2,000.00	9,403.11	
			Activity 1.4. Provide trainings to target DM/CS on SWM and related issues	UNDP, NGO partner, ASAC SWM expert	44201	00204	75700	Trainings/workshops	4,000.00	0.00	4,000.00	3,000.00	500.00	3,500.00	
			Activity 1.5. Provide regular technical support to target DM/CS	UNDP, PSC members	44201	00204	71600	Travel	2,000.00	-195.33	1,804.67	1,500.00	0.00	1,500.00	
			Activity 1.6. Provide financial support (in cash/kind) to target DM/CS	UNDP	44201	00204	72600	Grant	21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00	
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	3,308.41	595.97	3,904.37	2,832.25	0.00	2,832.25	
			Total Activity1						44,663.51	8,045.54	52,709.04	38,235.36	0.00	38,235.36	
	Output 2: Citizen engagement and accountability	ACTIVITY2: Local citizens more aware and empowered in service delivery process, with focus on SWM	ROK_44201												
			Activity 2.1. Develop a Citizen Engagement Tool based partly on the ISAF	UNDP	44201	00204	71200	Contractual Service (IC)	5,000.00	18,000.00	23,000.00	0.00	0.00	0.00	
			Activity 2.2. Develop citizen awareness raising materials with regard to SWM	ASAC, NGO partner, Target DM/CS	44201	00204	74200	Printing/publication	5,000.00	2,000.00	7,000.00	0.00	0.00	0.00	
			Activity 2.3. Conduct the planned awareness raising activities	Target DM/CS ASAC, NGO partner	44201	00204	72600	Budget included in 1.6 (implement through Grant)	0.00	0.00	0.00	0.00	0.00	0.00	
			Activity 2.4. Engage schools in the awareness raising activities	Target DM/CS ASAC, NGO partner	44201	00204	75700	Travel/Meeting/Event	5,000.00	0.00	5,000.00	5,000.00	2,641.50	2,358.50	
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	1,200.00	1,600.00	2,800.00	400.00	-211.32	188.68	
			UNDP TRAC_04000												
			Activity 2.5. Develop and implement complaint mechanisms on SWM issues	Target DM/CS ASAC, NGO partner	04000	00012	71600	Budget included 1.2	0.00	0.00	0.00	0.00	0.00	0.00	
			Total Activity2						16,200.00	21,600.00	37,800.00	5,400.00	-2,852.82	2,547.18	Move Budget \$2,853 from Act.2 to Act. 4- General Management support

CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				2019 [Jan-Dec]			2020 [Jan-Jun]			Note
					Fund	Donor	A/C	Budget Description	Initial Budget [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 [USD]	Initial Budget [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 [USD]	
	Output 3: Advocacy and communication	ACTIVITY 3: Lessons learned from the project shared and used effectively to scale-up and inform policy changes	ROK_44201												
			Activity 3.1. Digitalize generic training materials for SNA officials which can be disseminated through online platforms for the project, DM/CS and those of relevant stakeholders.	UNDP, ASAC NGO partner	44201	00204	71300	Contractual service for app development or website upgrade	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00	
			Activity 3.2. Document lessons learned and shared at the national level through key meeting events	UNDP PSCT members	44201	00204	75700	Meetings/Workshops	0.00	0.00	0.00	7,000.00	0.00	7,000.00	
			Activity 3.3. Share lessons learned with other potential DM/CS	UNDP PSCT members	44201	00204	71600	Exchange visits/Travel/workshops	0.00	3,613.33	3,613.33	8,000.00	0.00	8,000.00	
			Activity 3.4. Identify and work on specific policy-areas that should be improved based on the evidence	UNDP PSCT members	44201	00204	75700	Meetings/Workshops	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	600.00	1,089.07	1,689.07	1,400.00	0.00	1,400.00	
			UNDP TRAC_04000												
			Activity 3.5. Mutually share lessons learned with other countries in the region, using the existing networks of ASAC and others (i.e. South-South Cooperation)	UNDP PSCT members Target DM/CS	04000	00012	71600	Travel/Meeting related costs	3,000.00	0.00	3,000.00	1,329.00	0.00	1,329.00	
			Total Activity3						11,100.00	14,702.40	25,802.40	20,229.00	0.00	20,229.00	
	General Management and Assurance Support	ACTIVITY4: General Management Support	ROK_44201												
			Baseline survey	BRH	44201	00204	64300	DPC BRH	0.00	14,000.00	14,000.00	0.00	0.00	0.00	Budget 2019 to cover DPC BRH technical staff-support baseline survey
			Baseline survey	BRH	44201	00204	71600	DPC BRH (Travel)	0.00	6,000.00	6,000.00	0.00	0.00	0.00	
			Endline survey/Final Project Evaluation	UNDP	44201	00204	71300	Contractual Service (IC)	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00	
			SC Contact Holder (Project Manager)	UNDP	44201	00204	71400	Service Contract Holder	33,117.00	5,283.00	38,400.00	16,558.50	2,641.50	19,200.00	
			DPC 1	UNDP	44201	00204	64300	DPC1	20,000.00	-11,000.00	9,000.00	10,000.00	-5,500.00	4,500.00	
			DPC 3	UNDP	44201	00204	64300	DPC3		9,000.00	9,000.00		4,500.00	4,500.00	
			Cost Recover (ISS charges)	UNDP	44201	00204	64300	ISS/Cost Recovery	603.33	-386.95	216.38	0.00	700.00	700.00	70%-64300
			Cost Recover (ISS charges)	UNDP	44201	00204	74500	ISS/Cost Recovery		92.73	92.73		300.00	300.00	30%-74500
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	4,297.63	1,839.10	6,136.73	2,924.68	1,011.32	3,936.00	
			UNDP TRAC_04000												
			Monitoring	UNDP	04000	00012	71600	Travel/Monitoring	1,500.00	500.00	2,000.00	1,683.00	-183.00	1,500.00	
			SC Contact Holder (Project Admin. Finance 50%)	UNDP	04000	00012	71400	Service Contract Holder	9,658.00	1,502.00	11,160.00	4,830.00	750.00	5,580.00	
			Equipment (2 laptops etc.)	UNDP	04000	00012	72800	Communication/Equipment	0.00	0.00	0.00	0.00	0.00	0.00	

CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				2019 [Jan-Dec]			2020 [Jan- Jun]			Note
					Fund	Donor	A/C	Budget Description	Initial Budget [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 [USD]	Initial Budget [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 [USD]	
			Cost recovery (ISS, communication, stationary; etc.)	UNDP	04000	00012	64300	Cost recovery (ISS, stationary; etc.)	4,000.00	-2,601.40	1,398.60	1,962.00	-985.50	976.50	70%-64300
			Cost recovery (ISS, communication, stationary; etc.)	UNDP	04000	00012	74500	Cost recovery (ISS, stationary; etc.)		599.40	599.40		418.50	418.50	30%-74500
			Total Activity4						73,175.96	24,827.88	98,003.84	47,958.18	13,652.82	61,611.00	
			Grant Total						145,139.46	69,175.81	214,315.28	111,822.54	10,800.00	122,622.54	

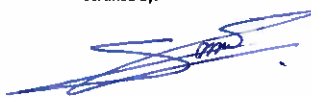
Prepared by:



Sokny Eam

Project Admin. & Finance Assistant

Certified by:



Kunka OUK

National Management Specialist

Summary by Fund:

Fund	2019 [Jan-Dec]			2020 [Jan- Jun]		
	Initial Budget [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 [USD]	Initial Budget [USD]	Adjustment Increase/ Decrease [USD]	BREV_G01 [USD]
ROK_44201	126,981.46	69,175.81	196,157.28	102,018.54	10,800.00	112,818.54
UNDP TRAC_04000	18,158.00	-0.00	18,158.00	9,804.00	-0.00	9,804.00
Total	145,139.46	69,175.81	214,315.28	111,822.54	10,800.00	122,622.54



## Annual Work Plan

Cambodia - Phnom-Penh

Project: 00110866

Report Date: 6/12/2018

Project Title: Inclusive Governance for Service Delivery and Social Acc

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00110110 Inclusive governance	General Management and A	1/7/2018	30/6/2020	UNDP	44201	ROK	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	9,820.16
				UNDP	04000	UNDP	71600	Travel	348.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	15,995.74
				UNDP	44201	ROK	71300	Local Consultants	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,051.50
				UNDP	04000	UNDP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	4,161.24
				UNDP	44201	ROK	75100	Facilities & Administration	0.00
				UNDP	44201	ROK	71400	Contractual Services - Individ	0.00
	Lessons learned from the pr	1/7/2018	30/6/2020	UNDP	04000	UNDP	75700	Training, Workshops and Confer	570.00
				UNDP	44201	ROK	75100	Facilities & Administration	0.00
				UNDP	44201	ROK	71300	Local Consultants	0.00
				UNDP	04000	UNDP	71600	Travel	228.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	970.60
	Local citizens more aware...	1/7/2018	30/6/2020	UNDP	44201	ROK	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	44201	ROK	75100	Facilities & Administration	0.00
				UNDP	44201	ROK	71200	International Consultants	0.00
	Selected DM/CS more able i	1/7/2018	30/6/2020	UNDP	44201	ROK	71600	Travel	0.00
				UNDP	04000	UNDP	71600	Travel	2,354.76
				UNDP	44201	ROK	75700	Training, Workshops and Confer	22.40
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,500.00
				UNDP	44201	ROK	71200	International Consultants	0.00
				UNDP	44201	ROK	75100	Facilities & Administration	1.79
TOTAL									43,024.19
GRAND TOTAL									43,024.19



## Annual Work Plan

Cambodia - Phnom-Penh

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00110110    Inclusive governance	General Management and A	1/7/2018	30/6/2020	UNDP	44201	ROK	71600	Travel	6,000.00
				UNDP	44201	ROK	71400	Contractual Services - Individ	38,400.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	599.40
				UNDP	44201	ROK	74500	Miscellaneous Expenses	92.73
				UNDP	04000	UNDP	71400	Contractual Services - Individ	11,160.00
				UNDP	44201	ROK	64300	Staff Mgmt Costs - IP Staff	32,216.38
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	1,398.60
				UNDP	44201	ROK	75100	Facilities & Administration	6,136.73
				UNDP	04000	UNDP	71600	Travel	2,000.00
	Lessons learned from the pr	1/7/2018	30/6/2020	UNDP	44201	ROK	75700	Training, Workshops and Confer	2,500.00
				UNDP	04000	UNDP	71600	Travel	3,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	44201	ROK	74500	Miscellaneous Expenses	0.00
				UNDP	44201	ROK	75100	Facilities & Administration	1,689.07
				UNDP	44201	ROK	71600	Travel	3,613.33
				UNDP	44201	ROK	71300	Local Consultants	15,000.00
	Local citizens more aware...	1/7/2018	30/6/2020	UNDP	44201	ROK	74500	Miscellaneous Expenses	0.00
				UNDP	44201	ROK	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	44201	ROK	75100	Facilities & Administration	2,800.00
				UNDP	44201	ROK	71200	International Consultants	23,000.00
				UNDP	44201	ROK	75700	Training, Workshops and Confer	5,000.00
	Selected DM/CS more able i	1/7/2018	30/6/2020	UNDP	44201	ROK	71200	International Consultants	15,000.00
				UNDP	44201	ROK	72600	Grants	21,000.00
				UNDP	44201	ROK	75100	Facilities & Administration	3,904.37
				UNDP	44201	ROK	75700	Training, Workshops and Confer	11,000.00
				UNDP	44201	ROK	71600	Travel	1,804.67
				UNDP	44201	ROK	74500	Miscellaneous Expenses	0.00



## Annual Work Plan

Cambodia - Phnom-Penh

**Project:** 00110866

**Report Date:** 6/12/2018

**Project Title:** Inclusive Governance for Service Delivery and Social Acc

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								214,315.28
GRAND TOTAL								214,315.28





## Annual Work Plan

Cambodia - Phnom-Penh

Project: 00110866

Report Date: 6/12/2018

Project Title: Inclusive Governance for Service Delivery and Social Acc

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110110 Inclusive governance	General Management and A	1/7/2018	30/6/2020	UNDP	04000	UNDP	71600	Travel	1,500.00
				UNDP	44201	ROK	71400	Contractual Services - Individ	19,200.00
				UNDP	44201	ROK	74500	Miscellaneous Expenses	300.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	5,580.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	976.50
				UNDP	44201	ROK	64300	Staff Mgmt Costs - IP Staff	9,700.00
				UNDP	44201	ROK	75100	Facilities & Administration	3,936.00
				UNDP	44201	ROK	71300	Local Consultants	20,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	418.50
	Lessons learned from the pr	1/7/2018	30/6/2020	UNDP	44201	ROK	75100	Facilities & Administration	1,400.00
				UNDP	44201	ROK	74500	Miscellaneous Expenses	0.00
				UNDP	44201	ROK	75700	Training, Workshops and Confer	9,500.00
				UNDP	44201	ROK	71600	Travel	8,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71600	Travel	1,329.00
	Local citizens more aware...	1/7/2018	30/6/2020	UNDP	44201	ROK	75100	Facilities & Administration	188.68
				UNDP	44201	ROK	74500	Miscellaneous Expenses	0.00
				UNDP	44201	ROK	75700	Training, Workshops and Confer	2,358.50
	Selected DM/CS more able i	1/7/2018	30/6/2020	UNDP	44201	ROK	75100	Facilities & Administration	2,832.25
				UNDP	44201	ROK	75700	Training, Workshops and Confer	12,903.11
				UNDP	44201	ROK	74500	Miscellaneous Expenses	0.00
				UNDP	44201	ROK	71600	Travel	1,500.00
				UNDP	44201	ROK	72600	Grants	21,000.00
TOTAL									122,622.54
GRAND TOTAL									122,622.54