



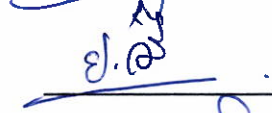



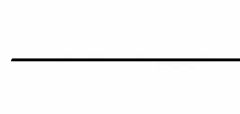
BUDGET REVISION CHECK LIST

Award ID : 00110866

Project ID : 00110110

Project Title : Inclusive Governance for Service Delivery and Social Accountability (IG)

Rev: "Rev-Initial"

	Signature	Date
1. Requested by Project Manager		
2. Checked and reviewed by Prog & Operations Associate		<u>20-07-18.</u>
3. Verified by Programme Analyst		<u>20-07-18</u>
4. Cleared by Assistant Country Director (P)		<u>20-07-18</u>
5. Checked by Finance Analyst		<u>20.7.2018</u>
6. Approved by CD		<u>20.7.18</u>
7. KKed by Finance Manager		<u>23.7.18</u>
8. Signed MYWP/BudRev. sent to IP (if applicable)		



United Nations Development Programme
Cambodia - Phnom Penh

Project ID: 00110866

Output ID: 00110110

Award Title: Inclusive Governance for Service
Delivery and Social Accountability

Start Year: July 1, 2018

End Year: June 30, 2020

Implementing Partner

(Executing Agency) DIM

Responsible Party

Budget Revision Type: Initial Budget Revision

(Implementing Agent): UNDP Cambodia

Budget Financing (US\$)			
Budgets	BREV_G00	Increase/ Decrease	BREV_Initial
Budget 2018	0.00	0.00	103,000.00
Budget 2019	0.00	0.00	145,139.46
Budget 2020	0.00	0.00	111,822.54
Total Budget	0.00	0.00	359,962.00
Allocated Resources			
• ROK	<u>0.00</u>	<u>0.00</u>	<u>309,000.00</u>
Budget 2018	0.00	0.00	80,000.00
Budget 2019	0.00	0.00	126,981.46
Budget 2020	0.00	0.00	102,018.54
• TRAC	<u>0.00</u>	<u>0.00</u>	<u>50,962.00</u>
Budget 2018	0.00	0.00	23,000.00
Budget 2019	0.00	0.00	18,158.00
Budget 2020	0.00	0.00	9,804.00
Total Budget	0.00	0.00	359,962.00
Actual Fund received	<u>0.00</u>	<u>0.00</u>	<u>332,000.00</u>
• ROK 2018-2020	0.00	0.00	309,000.00
• TRAC 2018	0.00	0.00	23,000.00
Funds Receivable	<u>0.00</u>	<u>0.00</u>	<u>27,962.00</u>
• TRAC 2019-2020	0.00	0.00	27,962.00
Award total 2018-2020	0.00	0.00	359,962.00

Brief Description:

The purpose of the Initial Budget Revision are:

- 1]. To reflect Work Plan and budget of July to December 2018
- 2]. To reflect Multi-Year Work Plan from 01 July 2018 to June 2020

Approved on behalf of UNDP

Date 20.7.18

Nick Beresford
Country Director



Project Title: Inclusive Governance for Service Delivery and Social Accountability
 Project ID: 00110866
 Output ID: 00110110
 Budget Period: 01 July 2018 to 30 June 2020

MULTI-YEAR WORKPLAN

CPAP OUTCOME	EXPECTED OUTPUTS	KEY ATLAS ACTIVITIES	PLANNED ACTIVITY	Responsible Party	Chart of Account				Budget Jul-Dec 2018 [USD]	Budget Jan-Dec 2019 [USD]	Budget Jan-June 2020 [USD]	Total
					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.	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	Activity 1.1: Capacity development need assessment	UNDP, ASAC SWM expert	44201	00204	75700	Travel/meeting	100.00	2,500.00	2,500.00	5,100.00
			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	6,855.10	0.00	15,000.00
			Activity 1.3. Provide generic training to target DM/CS	UNDP, NGO partner, ASAC	44201	00204	75700	Trainings/workshops	5,000.00	5,000.00	7,403.11	17,403.11
			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	0.00	4,000.00	3,000.00	7,000.00
			Activity 1.5. Provide regular technical support to target DM/CS	UNDP, PSCT members	44201	00204	71600	Travel	1,500.00	2,000.00	1,500.00	5,000.00
			Activity 1.6. Provide financial support (in	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	1,179.59	3,308.41	2,832.25	7,320.25
			Sub_Total Activity1						15,924.49	44,663.51	38,235.36	98,823.36
	Output 2: Citizen engagement and accountability	ACTIVITY2: Local citizens more aware and empowered in service delivery process, with focus on SWM	Activity 2.1. Develop a Citizen Engagement Tool	UNDP	44201	00204	71200	Contractual Service (IC)	15,000.00	5,000.00	0.00	20,000.00
			Activity 2.2. Develop citizen awareness raising materials with regard to SWM	ASAC, NGO partner, Target DM/CS	44201	00204	74200	Printing/publication	5,000.00	5,000.00	0.00	10,000.00
			Activity 2.3. Conduct the planned awareness raising	Target DM/CS ASAC	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	Target DM/CS ASAC, NGO	44201	00204	75700	Travel/Meeting/Event	0.00	5,000.00	5,000.00	10,000.00
			Activity 2.5. Develop and implement complaint	Target DM/CS ASAC, NGO	04000	00012	71600	Budget included 1.2	0.00	0.00	0.00	0.00
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	1,600.00	1,200.00	400.00	3,200.00
			Sub_Total Activity2						21,600.00	16,200.00	5,400.00	43,200.00
	Output 3: Advocacy and communication	ACTIVITY 3: Lessons learned from the project shared and used effectively to scale-up and inform policy	Activity 3.1. Digitalize generic training materials for SNA officials which can	UNDP, ASAC NGO partner	44201	00204	71300	Contractual service for app development or website upgrade	10,000.00	5,000.00	0.00	15,000.00
			Activity 3.2. Document lessons learned and shared at the national level through	UNDP PSCT members	44201	00204	75700	Meetings/Workshops	0.00	0.00	7,000.00	7,000.00

		changes	Activity 3.3. Share lessons learned with other potential DM/CS	UNDP PSCT members	44201	00204	71600	Exchange visits/workshops	0.00	0.00	8,000.00	8,000.00
			Activity 3.4. Identify and work on specific policy-areas that should be improved	UNDP PSCT members	44201	00204	75700	Meetings/Workshops	0.00	2,500.00	2,500.00	5,000.00
			Activity 3.5. Mutually share lessons learned with other countries in the region,	UNDP PSCT members Target DM/CS	04000	00012	71600	Travel/Meeting related costs	5,671.00	3,000.00	1,329.00	10,000.00
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	800.00	600.00	1,400.00	2,800.00
			Sub_Total Activity3						16,471.00	11,100.00	20,229.00	47,800.00
General Management and Assurance Support	ACTIVITY4: General Management Support		Baseline survey	UNDP	44201	00204	71300	Contractual Service (IC)	10,000.00	0.00	0.00	10,000.00
			Endline survey	UNDP	44201	00204	71300	Contractual Service (IC)	0.00	0.00	10,000.00	10,000.00
			Project Manager/ Governance Specialist	UNDP	44201	00204	71400	Service Contract Holder	16,558.50	33,117.00	16,558.50	66,234.00
			DPC 1 and 3	UNDP	44201	00204	61200/64300	DPC1 and DPC3	0.00	20,000.00	10,000.00	30,000.00
			Cost Recover (ISS charges)	UNDP	44201	00204	74500/64300	ISS (Recruitment SC)	2,770.67	603.33	0.00	3,374.00
			GMS Charge_8%	UNDP	44201	00204	75100	General Management Services	2,346.33	4,297.63	2,924.68	9,568.64
			MONITORING	UNDP	04000	00012	71600	Monitoring	1,500.00	1,500.00	1,683.00	4,683.00
			Finance and Admin Assistant (50%) – 24 months	UNDP	04000	00012	71400	Service Contract Holder	4,829.00	9,658.00	4,830.00	19,317.00
			Equipment (2 laptops etc.)	UNDP	04000	00012	72800	Equipment	5,000.00	0.00	0.00	5,000.00
			Cost recovery (ISS, communication, stationary;	UNDP	04000	00012	64300/74500	Cost recovery (ISS, communication, stationary;	6,000.00	4,000.00	1,962.00	11,962.00
			Sub_Total Activity4						49,004.50	73,175.96	47,958.18	170,138.64
			Grant Total						103,000.00	145,139.46	111,822.54	359,962.00

Summary by Fund

ROK_44201	80,000.00	126,981.46	102,018.54	309,000.00
UNDP TRAC_04000	23,000.00	18,158.00	9,804.00	50,962.00
Total	103,000.00	145,139.46	111,822.54	359,962.00



Project Title: Inclusive Governance for Service Delivery and Social Accountability

Project Number: 00110110

Implementing Partner: UNDP

Start Date: 1-Jul-2018

End Date:

30-June-2020

PAC Meeting date: 30 Mar 2018

Brief Description

The Inclusive Governance for Service Delivery and Social Accountability Project is established building on the achievements and lessons learned from the previous Association of Councils Enhanced Services (ACES) Project in which UNDP helped to establish and build the capacity of 25 Provincial Associations of District, Municipality, Khan, Commune and Sangkat, the National League of Local Councils, the National Association of Capital and Provincial Councils and their Joint-Secretariat (ASAC-S). The interests of sub-national administration councils and citizens have been promoted and voiced out through deploying constructive methods for advocacy of clearly defined needs and demands.

Despite these significant achievements, there remain challenges that are highly likely to hinder the sustainability of these independent local institutions, their members, and the interests of their constituencies. Generally, although many progresses have been made in terms of policy adoption, and organizational setups at the sub-national level, Cambodia's decentralization reform has made limited progress in the areas of functional and resource assignment. Specifically, on the issue of capacity development for sub-national administrations, despite huge investment, the current modality which relies heavily on training has not been effective. Engagement of citizens has been promoted under the decentralization, but so far, the quality of such partnership is still in question, especially among vulnerable groups, including youth, women and persons with disabilities.

One particular gap in the current decentralization reform agenda is its limited focus on urban issues. Fast urbanization has led to many urban service delivery challenges, one prominent of which is solid waste management (SWM). This issue is alarming not only in the Capital and key secondary cities, but also specific rural areas where population size and economic activities have been fast growing. Poor SWM affects disproportionately environmental and health status of those living in poor communities and urban-peripheries. Poor SWM also affects women more compared to men, given that women are usually the ones who take care of household's waste, work as small market and street vendors, and live in rental house areas as migrant workers.

One of the noticeable responses to the issue of SWM was the decision by the Government in 2015 to transfer SWM service delivery function from the Ministry of Environment (MoE) to District and Municipality (DM) (together with commune/Sangkat (CS) level. While this is a positive move, existing assessment suggests that the implementation of the policy has been partial and uneven. The roles and responsibilities of DM/CS versus other stakeholders (including private contractors) still need clarification, enforcement of specific rules (such as fine) are still pending, the issue of funding transfer and budget management at the sub-national level keeps coming up, and more importantly, it is unclear how local citizens should be engaged in an urban setting, with relation to urban-focused services such as SWM.

To help address these issues, the two-year Inclusive Governance for Service Delivery and Social Accountability project seeks to continue improving the capacity of local administrations and citizen engagement in selected geographical areas through the introduction and implementation of certain local service delivery models which better reflect local needs, local initiatives, key national policies and

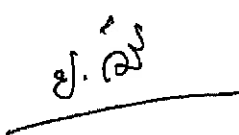
regulations and which can be up-scaled and used as evidence for further policy discussion. The project will use SWM function as an illustrative case for promoting better governance of service delivery and enabling function of local governments to address local service needs. The project will also explore opportunity of south-south cooperation with other countries in the Asian region that have rich experiences in term of decentralized service delivery, including that in urban setting.

The project commits to achieving the following outputs:

- **Output 1 – Capacity development on local service delivery for DM/CS:** DM/CS administrations in 3 target areas (Stueng Treng Municipality (Stueng Treng province), Ang Snuol District (Kandal province), and Kampong Trorlach District (Kampong Chhnang province)) will have a better understanding about their generic roles and be more able in performing specific service delivery functions, here being the SWM. In doing that, selected DM/CS will develop and implement their own models of SWM in ways that benefit local citizens, including women, youth, and other vulnerable groups.
- **Output 2 – Citizen engagement and accountability:** Local citizens, including vulnerable groups, will be better informed and engaged in the planning and execution of the service delivery and more able in demanding more accountability from responsible agencies (including concerned private sectors).
- **Output 3 – Advocacy and communication:** Relevant national level agencies will be engaged, informed and gradually own the initiative and use the evidence produced for future scale-up, policy-discussion and experience sharing both within the country and beyond.

Contributing Outcome (UNDAF/CPD): 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. Indicative Output(s) with gender marker ² : GEN2	Total resources required:		USD 359,962
	Total resources allocated:		
		UNDP TRAC:	USD 50,962
		Donor:	USD 309,000
		Government:	
		In-Kind:	
	Unfunded:		

Agreed by (signatures):

UNDP

For Nick Beresford, Country Director a. i
Date: 17.7.18