
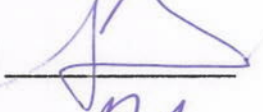
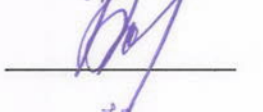
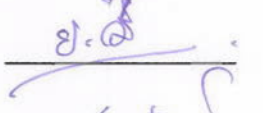
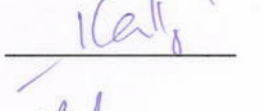
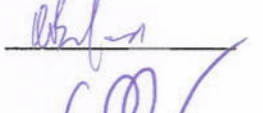
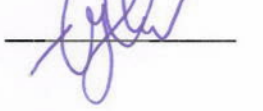
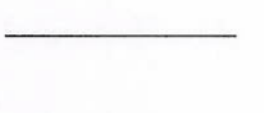


CHECK LIST
Of
 MULTI-YEAR WORKPLAN/ **BUDGET REVISION**

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

Version: "BREV_G01"

	Signature	Date
1. IP send MYWP/BudRev & Reviewed by Prog. Associate		<u>22/06/2017</u>
2. Reviewed & finalized by Programme Analyst		<u>22/06/2017</u>
3. Reflected in the Atlas by Prog& Operations Associate		<u>22/06/2017.</u>
4. Cleared by ACD (P)		<u>22/06/17</u>
5. Checked by Finance Analyst		<u>22/6/17</u>
6. Approved by CD		<u>22.6.17</u>
7. Kked by FM		<u>23/06/17</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)		<u> </u>



22 June, 2017

2017-2018 Annual Work Plan

Project Title	Partnership for Gender Equity - Phase IV (2017-2019)
UNDAF/ CPAP Outcome:	By 2018, national and sub-national institutions are more transparent and accountable for key public sector reforms and rule of law, are more responsive to the inequalities in the enjoyment of human rights of all people living in Cambodia, and increase civic participation in democratic decision-making.
Strategic Plan Output 2.1:	Parliaments, constitution making bodies and electoral institutions enabled to perform core functions for improved accountability, participation and representation, including for peaceful transitions
Country Programme Output 2.2:	Mechanisms to increase percent of women in leadership and decision-making are more effective.
Implementing Partner	UNDP

Narrative

The project aims to provide comprehensive long-term institutional and advisory support to the Ministry of Women's Affairs/Royal Government of Cambodia for the successful implementation and monitoring of the overarching 'Leading the Way for Gender Equality' (LWGE) program, including the formulation and monitoring of gender policies (i.e. First National Gender Policy and Neary Rattanak V), SDG 5 localization, effectiveness of ODA resources for gender, and strengthening of the Ministry of Women's Affairs and other key inter-ministerial mechanisms such as the Technical Working Group on Gender (TWG-G), the Sub-Technical Working Group on Women, Leadership and Governance (TWG-WLG) and the Cambodian National Council for Women (CNCW).

Country Programme Period: 2016- 2018 Programme Component: Gender Equity Project ID & Title: 00095079 – Award ID: 00088397 Partnership for Gender Equality Phase IV (GPE IV) Starting date (Project): 31 st March, 2017 End date (Project): 31 st December 2019	Estimated Two- Year Budget: US\$ 617,558.48 Allocated resources: <table border="0"> <tr> <td></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> </tr> <tr> <td>TRAC:</td> <td style="text-align: right;">US\$ 326,039.00</td> <td style="text-align: right;">US\$ 291,519.48</td> </tr> <tr> <td>Total</td> <td colspan="2" style="text-align: right;">USD 617,558.48</td> </tr> </table>		<u>2017</u>	<u>2018</u>	TRAC:	US\$ 326,039.00	US\$ 291,519.48	Total	USD 617,558.48	
	<u>2017</u>	<u>2018</u>								
TRAC:	US\$ 326,039.00	US\$ 291,519.48								
Total	USD 617,558.48									

Agreed by (UNDP):

Mr. Nick Beresford
Country Director


 _____ 22.6.17

UNDP in Cambodia



**UN Development Programme
Cambodia - Phnom Penh**

Project ID: 00088397
Award ID: 00095079

Project Title: Partnership for Gender Equity Phase IV

Start Year: 2017
End Year: 2019

Implementing Partner:
(Executing Agency): DIM

Responsible partner:
(Implementing Agent): UNDP

Budget Revision Type: Initial Budget Revision

BUDGET FINANCING (US\$):			
Budget:	REV_Initial	Increase Decrease	REV_G01
Budget: 2017 :	326,039.00	0.00	326,039.00
Budget: 2018 :	314,789.00	(23,269.52)	291,519.48
Budget: 2019: :	299,694.80	23,269.52	322,964.32
Total Budget:	940,522.80	0.00	940,522.80
UNDP TRAC	940,522.80	0.00	940,522.80
Budget: 2017 :	326,039.00	0.00	326,039.00
Budget: 2018 :	314,789.00	(23,269.52)	291,519.48
Budget: 2019: :	299,694.80	23,269.52	322,964.32
Total Budget:	940,522.80	0.00	940,522.80
Fund Expected to be received.	940,522.80	0.00	940,522.80
2017	326,039.00	0.00	326,039.00
2018	314,789.00	(23,269.52)	291,519.48
2019	299,694.80	23,269.52	322,964.32
Award Total	940,522.80	0.00	940,522.80

Description:

The purpose of Budget Revision-G01 are:

- I]. To reflect Annual Work Plan and Budget of 2017&2018
- II]. To reflect Multi-Year Work Plan of 2017-2019

Approved on behalf of UNDP

Date

Nick Beresford
Country Director

22.6.17
.....



United Nations Development Programme
 Project Number: **00095079& Award ID: 00088397**
 Project Title: **Partnership for Gender Equity Phase IV (2017-2019)**
 Annual Work Plan and Budget Year 2017

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	TIMEFRAME					CHART OF ACCOUNT					Mode of Pay	Budget Descriptions	Annual Budget 2017			Budget Note
				Q1	Q2	Q3	Q4	Res. Party	Imple. Agent	Fund	Donor	Bus. Unit	A/C N°			BREV-Initial	Increase/Decrease	BREV_00	
Output 1: Gender-responsive policies, plans and budgets of key sectors developed and their implementation monitored																			
CPAP Outcome 6: By 2015, gender disparities in participation and economic growth reduced Indicators: % of civil servants that are female; % of GMAGs accessing national budget to implement activities; % of gender PBA funded; Ratio of literate females to males 25-44 years; % of Cambodians aware that violence against women is a wrong and a criminal act;	Output 2.2: Mechanisms to increase percent of women in leadership and decision-making are more effective Indicator 2.2.1: Effectiveness of policy measures to increase the share of women leaders across the civil service • Baseline (2015): Not effective (1) • Target: Effective (3) • Data source, frequency: Ministry of Women's Affairs through Ministry of Civil Service and line ministries (annually)	Deliverable 1: Strengthened national machinery and institutional architecture for Gender Policy Implementation and Oversight	1.2 Support the Consolidation of the key inter-ministerial mechanisms for gender			X	X	UNDP	001981	04000	00012	B0396	75700	DAI	Quarterly TWGG-WLG meetings	1,625	-	1,625	1A
			1.3 Capacity Development for GMAGs in key line ministries (select those related to MoWA key thematic areas) for integrating gender into their line ministry annual plans and budgets, with support of their respective TWGs			X	X	UNDP	001981	04000	00012	B0396	75700	DAI	2-day joint initial workshop with 3 line ministries and MoWA staff + work sessions with line ministries + annual/semester meeting of GMAGs	7,180	(100.00)	7,080	2B
			1.6 Strengthening MoWA's capacity for coordination, accountability & oversight across government			X	X	UNDP	001981	04000	00012	B0396	72800	DAI	Establishment of local area network (LAN) system for internal information management and sharing at MoWA	14,000	-	14,000	4C
			1.7 Support to development of the First National Gender Policy and the Neary Rattanak V			X	X	UNDP	001981	04000	00012	B0396	75700	DAI	Consultative sessions on draft Gender Equality Policy: 1) MoWA internally across departments, 2) Line Ministries; and 3) DPs, CSOs, and private sectors (3 workshops)	4,500	-	4,500	1D
						X	X	UNDP	001981	04000	00012	B0396	71200	DAI	Evaluation of NRIV implementation- with focus on the Cambodian Gender Architecture including MoWA, CNCW and selected GMAGs (international short-term consultant x 15 days)	22,530	(8,830.00)	13,700	1Ea
			Sub-Total Deliverable 1:															49,835	(8,930)
Baseline: % of female civil servants is 36% in 2012 % of gender PBA funded: 0 in 2009 to ...2013 Proportion of GMAGs assessing national budget to implement activities 20% in 2009 to 63% in 2013 * Ratio of literate females to males 25-44 years 85.9 in 2008.	Output 2.1. Parliaments, constitution making bodies and electoral institutions enabled to perform core functions for improved accountability, participation and representation, including for peaceful transitions Indicator 2.1.1. Number of Parliaments, constitution making bodies and electoral institutions which meet minimum benchmarks (to be defined) to perform core functions	Deliverable 2: Strengthen institutional mechanism for mainstreaming SDG 5 and addressing ODA transition in promoting gender	2.1 Consolidate an international best practices paper for addressing ODA transition in promoting gender equality			X	X	UNDP	001981	04000	00012	B0396	71200 75700	DAI	2 short-term international consultants to conduct gender assessment of government resources and ODA in two sectors -Education & Behavioral Change sector and Leadership & Public Decision Making sector (19 working days x 2 persons)	20,000	13,600.00	33,600	1Eb
			2.3. Strengthen TWG-G platform by expanding dialogue to sustain the public intervention and mobilise resource in addressing ODA transition			X	X	UNDP	001981	04000	00012	B0396	75700	DAI	Quarterly TWG-G Meetings	1,120	-	1,120	1F
			2.5 Strengthen ToT base on Capacity Development Plan			X	X	UNDP	001981	04000	00012	B0396	75700	DAI	Joint capacity development events for young professionals and emerging leaders from 4 ministries (MoWA, MoEYS, MoCS, and Molnf) to sensitize them about gender equality and promote gender equality mainstreaming	2,200	-	2,200	1G

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	TIMEFRAME				Res. Party	CHART OF ACCOUNT					Mode of Pay	Budget Descriptions	Annual Budget 2017			Budget Note
				Q1	Q2	Q3	Q4		Imple. Agent	Fund	Donor	Bus. Unit	A/C N°			BREV-Initial	Increase/Decrease	BREV_06	
	effectively Baseline (2013): 14.7 % (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats) Target: (2017): 30% (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats) Data source, frequency: MoWA, in every election round (5 years)	Sub-total Deliverable 2:														23,320	13,600	36,920	
		Deliverable 3: Strengthened the PBA framework for gender equality ("Leading the Way for Gender Equality" program) and enhanced Gender Transformative advocacy and public outreach of MoWA	3.1 Support to MoWA for the coordination, implementation and monitoring of the LWGE program			X	X	UNDP	001981	04000	00012	B0396	75700	DAI	Programme Team meetings (5,000 USD): a) 2-day annual retreat to develop LWGE program's annual work plans (and 3-year capacity development plan at first retreat) and reflect on lessons learnt; and b) one-day meeting for M&E system) in Kep Province	10,000	(4,374.00)	5,626	1Ha
			3.4 Supporting inclusion of disadvantaged groups of women and girls			X	X	UNDP	001981	04000	00012	B0396	72600	DAI	Allocate fund to university for implementation of MoU and in order to promote gender equality dialogue among students (such as forums/events/workshop/small survey on Gender Equality)	-	5,000.00	5,000	1Hb
			3.5 Capacity Development in strategic areas			X	X	UNDP	001981	04000	00012	B0396	71200	DAI	Develop tools to support the inclusion of vulnerable groups of women and girls in gender mainstreaming (2-day workshop in Phnom Penh with 60 participants)	9,600	(4,600.00)	5,000	1I
						X	X	UNDP	001981	04000	00012	B0396	75700	DAI	Trainings in strategic areas (i.e. gender analysis, gender-responsive budgeting, advocacy and negotiation skills, women's empowerment, feminist theory and practice) and as per identified in multi-level capacity development framework	13,250	9,411.00	22,661	1L
		Sub-total Deliverable 3:														32,850	5,437	38,287	
		Grand Total of Project Implementation:														106,005	10,107	116,112	
		Project Management and Operation	UNDP Technical Assistances	X	X	X	X	UNDP	001981	04000	00012	B0396	61300	DAI	Genders specialist	197,053	(27,895.82)	169,157.39	
			Cost recovery (ISS charges)		X	X	X	UNDP	001981	04000	00012	B0396	64300	DAI	Staff Mgmt Costs - IP Staff	1,100	2,100.00	3,200.00	
			Contractual Services - Individ		X	X	X	UNDP	001981	04000	00012	B0396	71400	DAI	Project Assistant and Driver	21,180	-	21,179.61	
			Travel		X	X	X	UNDP	001981	04000	00012	B0396	71600	DAI	Travels costs	1,500	-	1,500.00	
			Evaluation		X			UNDP	001981	04000	00012	B0396	72200	DAI	Office furniture&equipment	1,500	250.00	1,750.00	
			Project staffs		X	X	X	UNDP	001981	04000	00012	B0396	72300	DAI	Vehicle fuel	1,500	-	1,500.00	
			Monitoring		X	X	X	UNDP	001981	04000	00012	B0396	72500	DAI	Stationeries and other office supplies	1,050	-	1,050.00	
			Communic & Audio Visual Equip		X	X	X	UNDP	001981	04000	00012	B0396	72400	DAI	Office utility, communication	1,200	645.00	1,845.00	
			Information Technology Equipmt			X	X	UNDP	001981	04000	00012	B0396	72800	DAI	IT Equipments (Docking, screening monitor, printer)	1,500	1,500.00	3,000.00	
			Rental & Maintenance-Premises			X	X	UNDP	001981	04000	00012	B0396	73100	DAI	Cleaning Services	-	600.00	600.00	
			Office Funitures		X	X	X	UNDP	001981	04000	00012	B0396	73400	DAI	Maintenance transportation & office equipments	1,500		1,500.00	
			Miscellaneous Expenses		X	X	X	UNDP	001981	04000	00012	B0396	74500	DAI	Cost recovery (ISS charges)	1,100	650.00	1,750.00	

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	TIMEFRAME				Res. Party	CHART OF ACCOUNT					Mode of Pay	Budget Descriptions	Annual Budget 2017			Budget Note
				Q1	Q2	Q3	Q4		Imple. Agent	Fund	Donor	Bus. Unit	A/C No			BREV-Initial	Increase/Decrease	BREV_04	
			Maintenance		X	X	X	UNDP	001981	04000	00012	B0396	75700	DAI	Meetings	500	-	500.00	
			Dep Exp Owned		X	X	X	UNDP	001981	04000	00012	B0396	72800	DAI	Asset depreciation (2 laptops)	330	-	330.00	
			Audio Visual&Print Prod Costs		X	X	X	UNDP	001981	04000	00012	B0396	74200	DAI	Translation of working doc & Newspaper	750	315.00	1,065.00	
Sub-total Project Operation:																231,763	(21,836)	209,927.00	
GRANT TOTAL FOR AWARED ID:																337,767.82	(11,728.82)	326,039.00	

Reviewed and Certified by: _____

Rodrigo Montero
 Gender Specialist, PGE IV
 Date: 21 Jun, 17



United Nations Development Programme
 Project Number: 00095079& Award ID: 00088397
 Project Title: Partnership for Gender Equity Phase IV (2017-2019)
 Annual Work Plan and Budget Year 2018

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	TIMEFRAME				Res. Party	CHART OF ACCOUNT					Mode of Pay	Budget Descriptions	Annual Budget 2018			Budget Note	
				Q1	Q2	Q3	Q4		Impl Agent	Fund	Donor	Bus. Unit	A/C N°			Q1	Q2-Q4	Total		
				Output 1: Gender-responsive policies, plans and budgets of key sectors developed and their implementation monitored																
<p>CPAP Outcome 6: By 2015, gender disparities in participation and economic growth reduced</p> <p>Indicators: % of civil servants that are female; % of GMAGs accessing national budget to implement activities; % of gender PBA funded; Ratio of literate females to males 25-44 years; % of Cambodians aware that violence against women is a wrong and a criminal act;</p> <p>Baseline: % of female civil servants is 36% in 2012 % of gender PBA funded: 0 in 2009 to ...2013 Proportion of GMAGs assessing national budget to implement activities 20% in 2009 to 63% in 2013 * Ratio of literate females to males 25-44 years 85.9 in 2008.</p>	<p>Output 2.1. Parliaments, constitution making bodies and electoral institutions enabled to perform core functions for improved accountability, participation and representation, including for peaceful transitions</p> <p>Indicator 2.1.1. Number of Parliaments, constitution making bodies and electoral institutions which meet minimum benchmarks (to be defined) to perform core functions effectively Baseline (2013): 14.7 % (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats) Target: (2017): 30% (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats) Data source, frequency: MoWA, in every election round (5 years)</p>	<p>Deliverable 3: Strengthened the PBA framework for gender equality ("Leading the Way for Gender Equality" program) and enhanced Gender Transformative advocacy and public outreach of MoWA</p>	3.5 Capacity Development in strategic areas	X	X	X	X	UNDP	001981	04000	00012	80396	75700	DAI	Trainings in strategic areas (i.e. gender analysis, gender-responsive budgeting, advocacy and negotiation skills, women's empowerment, feminist theory and practice) and as per identified in multi-level capacity development framework	5,788	17,363	23,150	1L	
			Sub-total Deliverable 3:														5,788	17,363	23,150	
			Grand Total of Project Implementation														5,788	17,363	23,150	
			Project Management and Operation	UNDP Technical Assistances	X	X	X	X	UNDP	001981	04000	00012	80396	61300	DAI	Genders specialist	56,053	168,158	224,210	
				Cost recovery (ISS charges)	X	X	X	X	UNDP	001981	04000	00012	80396	64300	DAI	Cost recovery (ISS charges)	300	900	1,200	
				Contractual Services - Individ	X	X	X	X	UNDP	001981	04000	00012	80396	71400	DAI	Project Assistant and Driver	7,060	21,180	28,239	
				Travel	X	X	X	X	UNDP	001981	04000	00012	80396	71600	DAI	Travels costs	500	1,500	2,000	
				Evaluation	X				UNDP	001981	04000	00012	80396	72200	DAI	Office furniture	500	-	500	
				Project staffs	X	X	X	X	UNDP	001981	04000	00012	80396	72300	DAI	Vehicle fuel	500	1,500	2,000	
				Monitoring	X	X	X	X	UNDP	001981	04000	00012	80396	72500	DAI	Stationeries and other office supplies	350	1,050	1,400	
				Communic & Audio Visual Equip	X	X	X	X	UNDP	001981	04000	00012	80396	72400	DAI	Office utility, communication	615	1,845	2,460	
				Information Technology Equipmt	X				UNDP	001981	04000	00012	80396	72800	DAI	IT Equipments (Docking, screening monitor, printer)	500	-	500	
				Office Funitures	X	X	X	X	UNDP	001981	04000	00012	80396	73400	DAI	Mainternance transportation & office equipments	500	1,500	2,000	
				Miscellaneous Expenses	X	X	X	X	UNDP	001981	04000	00012	80396	74500	DAI	Cost recovery (ISS charges)	400	1,200	1,600	
				Mainternance	X	X	X	X	UNDP	001981	04000	00012	80396	75700	DAI	Meetings	100	300	400	

	Dep Exp Owned	X	X	X	X	UNDP	001981	04000	00012	80396	72800	DAI	Asset depreciation (2 laptops)	110	330	440	
	Audio Visual&Print Prod Costs	X	X	X	X	UNDP	001981	04000	00012	80396	74200	DAI	Translation of working doc.	355	1,065	1,420	
Sub-total Project Operation:														67,842	200,527	268,369	
GRANT TOTAL FOR AWARDED ID:														73,630	217,890	291,519.48	

Reviewed and Certified by: _____

Rodrigo Montero
 Gender Specialist, PGE IV
 Date: 21 Jun, 17



United Nations Development Programme

Project Number: 00095079& Award ID: 00088397

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

Multi-Year Work Plan 2017-2019

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Res. Party	CHART OF ACCOUNT						Mode of Pay	Year 2017	Year 2018	Year 2019	Total Budget	Budget Note
					Imple. Agent	Fund	Donor	Bus. Unit	A/C	Budget Descriptions		Total Y1	Total Y2	Total Y3		
Output 1: Gender-responsive policies, plans and budgets of key sectors developed and their implementation monitored																
CPAP Outcome 6: By 2015, gender disparities in participation and economic growth reduced Indicators: % of civil servants that are female; % of GMAGs accessing national budget to implement activities; % of gender PBA funded; Ratio of literate females to males 25-44 years; % of Cambodians aware that violence against women is a wrong and a criminal act;	Output 2.2: Mechanisms to increase percent of women in leadership and decision-making are more effective Indicator 2.2.1: Effectiveness of policy measures to increase the share of women leaders across the civil service • Baseline (2015): Not effective (1) • Target: Effective (3) • Data source, frequency: Ministry of Women's Affairs through Ministry of Civil Service and line ministries (annually)	Deliverable 1: Strengthened national machinery and institutional architecture for Gender Policy Implementation and Oversight	1.2 Support the Consolidation of the key inter-ministerial mechanisms for gender	UNDP	001981	04000	00012	B0396	75700	Quarterly TWGG-WLG meetings	DAI	1,625	-	-	1,625	1A
			1.3 Capacity Development for GMAGs in key line ministries (select those related to MoWA key thematic areas) for integrating gender into their line ministry annual plans and budgets, with support of their respective TWGs	UNDP	001981	04000	00012	B0396	75700	2-day joint initial workshop with 3 line ministries and MoWA staff + work sessions with line ministries + annual/semester meeting of GMAGs	DAI	7,080	-	-	7,080	2B
			1.6 Strengthening MoWA's capacity for coordination, accountability & oversight across government	UNDP	001981	04000	00012	B0396	72800	Establishment of local area network (LAN) system for internal information management and sharing at MoWA	DAI	14,000	-	-	14,000	4C
			1.7 Support to development of the First National Gender Policy and the Neary Rattanak V	UNDP	001981	04000	00012	B0396	75700	Consultative sessions on draft Gender Equality Policy: 1) MoWA internally across departments, 2) Line Ministries; and 3) DPs, CSOs, and private sectors (3 workshops)	DAI	4,500	-	-	4,500	1D
				UNDP	001981	04000	00012	B0396	71200	Evaluation of NRIV implementation-with focus on the Cambodian Gender Architecture including MoWA, CNCW and selected GMAGs (international short-term consultant x 15 days)	DAI	13,700	-	-	13,700	1Ea
			Sub-Total Deliverable 1:											40,905	-	-

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Res. Party	CHART OF ACCOUNT						Mode of Pay	Year 2017	Year 2018	Year 2019	Total Budget	Budget Note		
					Imple. Agent	Fund	Donor	Bus. Unit	A/C	Budget Descriptions		Total Y1	Total Y2	Total Y3				
Baseline: % of female civil servants is 36% in 2012 % of gender PBA funded: 0 in 2009 to ...2013 Proportion of GMAGs assessing national budget to implement activities 20% in 2009 to 63% in 2013 * Ratio of literate females to males 25-44 years 85.9 in 2008.	Output 2.1. Parliaments, constitution making bodies and electoral institutions enabled to perform core functions for improved accountability, participation and representation, including for peaceful transitions Indicator 2.1.1. Number of Parliaments, constitution making bodies and electoral institutions which meet minimum benchmarks (to be defined) to perform core functions effectively Baseline (2013): 14.7 % (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sang kats) Target: (2017): 30% (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National	Deliverable 2: Strengthen institutional mechanism for mainstreaming SDG 5 and addressing ODA transition in promoting gender	2.1 Consolidate an international best practices paper for addressing ODA transition in promoting gender equality	UNDP	001981	04000	00012	B0396	71200	2 short-term international consultants to conduct gender assessment of government resources and ODA in two sectors - Education & Behavioral Change sector and Leadership & Public Decision Making sector (19 working days x 2per)	DAI	33,600	-	-	33,600	1Eb		
			2.3. Strengthen TWG-G platform by expanding dialogue to sustain the public intervention and mobilise resource in addressing ODA transition	UNDP	001981	04000	00012	B0396	75700	Quarterly TWG-G Meetings	DAI	1,120	-	-	1,120	1F		
			2.5 Strengthen ToT base on Capacity Development Plan	UNDP	001981	04000	00012	B0396	75700	Joint capacity development events for young professionals and emerging leaders from 4 ministries (MoWA, MoEYS, MoCS, and Molnf) to sensitize them about gender equality and promote gender equality mainstreaming	DAI	2,200	-	-	2,200	1G		
			Sub-total Deliverable 2:											36,920			36,920	
			Deliverable 3: Strengthened the PBA framework for gender equality ("Leading the Way for Gender Equality" program) and enhanced Gender Transformative advocacy and public outreach of MoWA	3.1 Support to MoWA for the coordination, implementation and monitoring of the LWGE program	Programme Team meetings (5,000 USD): a) 2-day annual retreat to develop LWGE program's annual work plans (and 3-year capacity development plan at first retreat) and reflect on lessons learnt; and b) one-day meeting for M&E system)	UNDP	001981	04000	00012	B0396	75700		DAI	5,626	-	-	5,626	1Ha
					Allocate fund to university for implementation of MoU and in order to promote gender equality dialogue among students (such as forums/events/workshop/s mall survey on Gender Equality)	UNDP	001981	04000	00012	B0396	74200 75700		DAI	5,000			5,000	1Hb

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Res. Party	CHART OF ACCOUNT						Mode of Pay	Year 2017	Year 2018	Year 2019	Total Budget	Budget Note
					Imple. Agent	Fund	Donor	Bus. Unit	A/C	Budget Descriptions		Total Y1	Total Y2	Total Y3		
	in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats) Data source, frequency: MoWA, in every election round (5 years)		3.4 Supporting inclusion of disadvantaged groups of women and girls	UNDP	001981	04000	00012	B0396	71200	Develop tools to support the inclusion of vulnerable groups of women and girls in gender mainstreaming (2-day workshop in Phnom Penh with 60 participants)	DAI	5,000	-	-	5,000	1I
			3.5 Capacity Development in strategic areas	UNDP	001981	04000	00012	B0396	75700	Trainings in strategic areas (i.e. gender analysis, gender-responsive budgeting, advocacy and negotiation skills, women's empowerment, feminist theory and practice) and as per identified in multi-level capacity development framework	DAI	22,661	23,150	23,150	68,961	1L
Sub-total Deliverable 3:											38,287	23,150	23,150	84,587		
Grand Total of Project Implementation											116,112	23,150	23,150	162,412		
Project Management and Operation			UNDP Technical Assistances	UNDP	001981	04000	00012	B0396	61300	Genders specialist	DAI	169,157.39	224,210.00	254209.84	647,577.23	
			Staff Mgmt Costs - IP Staff	UNDP	001981	04000	00012	B0396	64300	Cost recovery (ISS charges)	DAI	3,200.00	1,200.00	1200.00	5,600	
			Contractual Services - Individ	UNDP	001981	04000	00012	B0396	71400	Project Assistant and Driver	DAI	21,179.61	28,239.48	28239.48	77,659	
			Travel	UNDP	001981	04000	00012	B0396	71600	Travels costs	DAI	1,500.00	2,000.00	2000.00	5,500	
			Evaluation	UNDP	001981	04000	00012	B0396	72200	Office furniture&equipment	DAI	1,750.00	500.00	500.00	2,750	
			Project staffs	UNDP	001981	04000	00012	B0396	72300	Vehicle fuel	DAI	1,500.00	2,000.00	2500.00	6,000	
			Monitoring	UNDP	001981	04000	00012	B0396	72500	Stationeries and other office supplies	DAI	1,050.00	1,400.00	1400.00	3,850	
			Communic & Audio Visual Equip	UNDP	001981	04000	00012	B0396	72400	Office utility, communication	DAI	1,845.00	2,460.00	2460.00	6,765	
			Information Technology Equipmt	UNDP	001981	04000	00012	B0396	72800	IT Equipments (Docking, screening monitor, printer)	DAI	3,000.00	500.00	-	3,500	
			Rental & Maintenance-Premises	UNDP	001981	04000	00012	B0396	73100	Cleaning Services	DAI	600.00	-	-	600	
			Rental & Maint of Other Equip	UNDP	001981	04000	00012	B0396	73400	Mainternance transportation & office equipments	DAI	1,500.00	2,000.00	2000.00	5,500	
			Miscellaneous Expenses	UNDP	001981	04000	00012	B0396	74500	Cost recovery (ISS charges)	DAI	1,750.00	1,600.00	1600.00	4,950	
			Mainternance	UNDP	001981	04000	00012	B0396	75700	Meetings	DAI	500.00	400.00	400.00	1,300	

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Res. Party	CHART OF ACCOUNT					Mode of Pay	Year 2017	Year 2018	Year 2019	Total Budget	Budget Note	
					Imple. Agent	Fund	Donor	Bus. Unit	A/C		Budget Descriptions	Total Y1	Total Y2			Total Y3
			GMS	UNDP	001981	04000	00012	B0396	72800	Asset depreciation (2 laptops)	DAI	330.00	440.00	1892.00	2,662	
			Audio Visual&Print Prod Costs	UNDP	001981	04000	00012	B0396	74200	Translation of working doc.	DAI	1,065.00	1,420.00	1413.00	3,898	
Sub-total Project Operation:											209,927.00	268,369.48	299,814.32	778,111		
GRANT TOTAL FOR AWARED ID:											326,039.00	291,519.48	322,964.32	940,522.80		

Reviewed and Certified by:



Rodrigo Montero
Gender Specialist, PGE IV
Date: 21 Jun, 17



CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Budget Description	Res. Party	Timeframe				Chart of accounts			Budget Description					Annual Budget						
						Q1	Q2	Q3	Q4	Activity code	Main A/C	Sub A/C	Item Description	Unit	# unit	Cost	Qty		# Qty	Amount				
Output 1: Gender-responsive policies, plans and budgets of key sectors developed and their implementation																								
CPAP Outcome 6: By 2015, gender disparities in participation and economic growth reduced Indicators: % of civil servants that are female; % of GMAGs accessing national budget to implement activities; % of gender PBA funded; Ratio of literate females to males 25-44 years; % of Cambodians aware that violence against women is a wrong and a criminal act;	Output 2.2: Mechanisms to increase percent of women in leadership and decision-making are more effective Indicator 2.2.1: Effectiveness of policy measures to increase the share of women leaders across the civil service • Baseline (2015): Not effective (1) • Target: Effective (3) • Data source, frequency: Ministry of Women's Affairs through Ministry of Civil Service and line ministries (annually)	Deliverable 1: Strengthened national machinery and institutional architecture for Gender Policy Implementation and Oversight	1.2 Support the Consolidation of the key Inter-ministerial mechanisms for gender	Quarterly TWGG-WLG meeting	UNDP		x	x		9.1.1	75700	75705	Refreshment	person	50	5.00	Time	2	500.00	500.00				
														75705	Translator	time	1	250.00	Time	2	500.00	500.00		
															75705	Ear Phone	person	25	2.50	Time	2	125.00	125.00	
															75705	Materials/copy	person	50	5.00	Time	2	500.00	500.00	
																Total						1625.00	1625.00	
						1.3 Capacity Development for GMAGs in key line ministries (select those related to MoWA key thematic areas) for integrating gender into their line ministry annual plans and budgets, with support of their respective TWGs)	Introduce the agreed work approach to gender mainstreaming and provide basic training on gender analysis to enable gender mainstreaming in practice (2 days joint initial workshop with 3 line ministries and MoWA staff)	UNDP		x	x		2.4.1 & 2.3.1	75700	75705	Venue package(2 refreshment and 1 lunch)	person	48	23.00	day	2	2208.00	2208.00	
																75705	Photocopy	total	1	50.00	time	2	100.00	100.00
																75705	Backdrop	total	1	80.00	time	1	80.00	80.00
																75705	Materials	total	48	5.00	day	1	240.00	240.00
																75705	Communication cost for MoWA's facilitation invite participants	person	3	10.00	Time	1	30.00	30.00
																75705	Pastage fee (Gasoline for MoWA's vehical to delivery to invitation)	total	1	62.00	Time	1	62.00	62.00
																Total						2720.00	2720.00	
							Provide technical coaching support to undertake gender mainstreaming of work plans and budgets of three pilot line ministries (series of joint line ministry/MoWA work session to identify and address issues, to identify M&E, recommendations to/with decision making level of line ministries.	UNDP		x	x		2.3.2& 4.2, 3.A.1.2	75700	75709	Facilitation cost for 18 session	person	12	15.00	day	18	3240.00	3240.00	
																75705	Photocopy	total	2	80.00	Time	2	320.00	320.00
																75705	Materials	person	40	5.00	time	2	400.00	400.00
													75705	Refreshment	person	40	5.00	Time	2	400.00	400.00			
													Total						4360.00	4360.00				
			1.6 Strengthening MoWA's capacity for coordination, accountability & oversight across government	Establishment of local area network (LAN) system for internal information management and sharing at MoWA	UNDP	x	x	x	?		72800	72805	Installation&maintance	total	1	3,400.00	lumsun	1	3400.00	3400.00				
													72810	Servers	total	1	6,000.00	lumsun	1	6000.00	6000.00			
													72810	Installation of privileges and control	total	1	3,000.00	lumsun	1	3000.00	3000.00			
													72815	Accessories and Network equipment	total	1	1,600.00	lumsun	1	1600.00	1600.00			
													Total						14000.00	14000.00				
			1.7 Support to development for the first National Gender Policy and the Neary Rattanak V	Three consultative meeting between CoM and MoWA to i)inform and ensure correct format and procedures; ii)Seek comments/advice on draft and iii)seek endoresment form CoM	UNDP		x	x		1.1.1	75700	75705	Refreshment	person	20	3.00	time	3	180.00	180.00				
													75705	Photocopy	total	1	10.00	Time	3	30.00	30.00			
													Total						210.00	210.00				
				Consultative sessions on draft Gender Equality Policy: 1) MoWA	UNDP		x	x		1.1.2	75700	75705	Venue package(2 refreshment and 1 lunch)	person	100	25.00	day	1	2500.00	2500.00				

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Budget Discription	Res. Party	Timeframe				Chart of accounts			Budget Description					Annual Budget							
						Q1	Q2	Q3	Q4	Activiti y code	Main A/C	Sub A/C	Item Description	Unit	# unit	Cost	Qty		# Qty	Amount					
		Deliverable 3: Strengthened the PBA framework for gender equality ("Leading the Way for Gender Equality" program) and enhanced Gender Transformative advocacy and public outreach of MoWA	3.1 Support to MoWA for the coordination, implementation and monitoring of the LWGE program	Programme Team meetings (5,000USD); a) 2-day annual retreat to develop LWGE program's annual work plans (and 3-year capacity development plan at first retreat) and reflect on lessons learnt; and b) one-day meeting for M&E system) in Kep Province	UNDP			x	x	MoWA?	75700	75705	Venue package (2 refreshment and 1 Lunch)	person	25	25.00	day	2	1250.00	1250.00					
				Orientation meetings with each of the selected universities to reach agreement on MoUs (Refreshment and photocopy)		UNDP			x	x	2.1.2 & 6.1.2	75700	75705	Refreshment	person	40	3.00	time	1	120.00	120.00				
				Organize joint MoU Ceremony for 4 selected universities/research centres (Refreshment and photocopy)		UNDP			x	x	2.1.1 & 6.1.3	75700	75705	Refreshment	person	30	3.00	Time	2	180.00	180.00				
				3.4 Supporting inclusion of disadvantaged groups of women and girl	Develop tools to support the inclusion of vulnerable groups of women and girls in gender mainstreaming (2-day workshop in Phnom Penh with 60 participants)	UNDP			x	x	6.1.7 & 2.1.3	74200	74205	Audio Visual Productions	total	1	1,000.00	lumsun	1	1000.00	1000.00				
			3.5 Capacity Development in strategic areas	Trainings in strategic areas (i.e. gender analysis, gender-responsive budgeting, advocacy and negotiation skills, women's empowerment, feminist theory and practice) and as per identified in multi-level capacity development framework	UNDP	x	x	x	x	3.B.3.1 & 4.A.5.1	75700	75705	Venue package(2 refreshment and 1lunch)	person	1	35,000.00	lumsun	1	35000.00	10000.00					
			Sub-Total Deliverable 3:														84,587.00	38,287.00							
			Grand Total of Project Implementaion														162,412.00	116,112.00							
		Project	UNDP Technical	Genders specialist	UNDP	x	x	x	x	N/A	61300	61300	Salaries - IP Staff	person	1	17,988.25	Month	36	647,577.00	169157.39					

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Budget Discription	Res. Party	Timeframe				Chart of accounts			Budget Description						Annual Budget	
						Q1	Q2	Q3	Q4	Activiti y code	Main A/C	Sub A/C	Item Description	Unit	# unit	Cost	Qty	# Qty		Amount
		Management and Operation	Cost recovery (ISS	Staff Mgmt Costs - IP Staff	UNDP		x	x	x	N/A	64300	64305	Staff Mgmt Costs - IP Staff	Item	1	5,600.00	lumsum	1	5,600.00	3200.00
			Contractual Services - Individ	Project Assistant and Driver				x	x	x	N/A	71400	71405	Service Contracts- Individuals	Item	1	77,658.80	lumsum	1	77,658.80
			Travel	Travel (not sure for include DSA or?)	UNDP		x	x	x	N/A	71600	71605	Travel Tickets-International	Item		-			-	0.00
						71610	Travel Tickets-Local	Item	1	250.00		Quarter	11	2,750.00	150.00					
						71615	Daily Subsistence Allow-Intl	Item	1	-				-	0.00					
						71620	Daily Subsistence Allow-Local	Item	3	74.00		Quarter	11	2,442.00	1200.00					
						71625	Daily Subsist Allow-Mtg Partic	Item							-					
						71635	Travel - Other	Item	1	308.00		lumsum	1	308.00	150.00					
							Total-71600								5,500.00	1500.00				
			Evaluation	Office Furniture	UNDP		x			N/A	72200	72205	Office Machinery	Item	1	300.00	Quarter	3	900.00	900.00
						72210	Machinery and Equipment	Item	1	750.00		lumsum	1	750.00	130.00					
						72215	Transporation Equipment	Item	1	380.00		lumsum	1	380.00	0.00					
						72220	Furniture	Item	1	240.00		Quarter	3	720.00	720.00					
							Total-72200								2,750.00	1750.00				
			Project staffs	Vehicle fuel	UNDP		x	x	x	N/A	72300	72311	Fuel, petroleum and other oils	Item	1	4,020.00	lumsum	1	4,020.00	1200.00
						72350	Medical Kits	Item	1	30.00		Month	33	990.00	170.00					
						72399	Other Materials and Goods	Item	1	30.00		Month	33	990.00	130.00					
							Total-72300								6,000.00	1500.00				
			Monitoring	Stationeries and other office	UNDP		x	x	x	N/A	72500	72505	Stationery & other Office	Item	1	3,850.00	lumsum	1	3,850.00	1050.00
			Communic & Audio Visual Equip	Office utility, communication	UNDP		x	x	x	N/A	72400	72402	Building Maintenance	Item	1	15.00	month	33	495.00	115.00
						72415	Courier Charges	Item	1	10.00		month	33	330.00	90.00					
						72425	Mobile Telephone Charges	person	3	20.00		month	33	1,980.00	540.00					
						72430	Postage and Pouch	Item	1	10.00		month	33	330.00	75.00					
						72435	E-mail-Subscription	Item							-	0.00				
						72440	Connectivity Charge	Item	1	105.00		month	33	3,465.00	945.00					
						72445	Common Services- Communications	total	1	165.00		lumsum	1	165.00	80.00					
							Total-72400								6,765.00	1845.00				
			Information Technology Equipmt	IT Equipments (Docking, screening monitor, printer)	UNDP		x			N/A	72800	72805	Acquis of Computer Hardware	Item	1	2,000.00	time	1	2,000.00	2300.00
						72810	Acquis of Computer Software	Item	1	500.00		Time	1	500.00	500.00					
						72815	Inform Technology Supplies	Item	1	1,000.00		lumsum	1	1,000.00	200.00					
							Total-72800								3,500.00	3000.00				
			PGE's Office for DIM Modality	Cleaning services	UNDP			x	x	N/A	73100	73110	Cleaning services	Item	1	100.00	Month	6	600.00	600.00
			Mainternance transportation & office equipments	Rental & Maint of Other Equip	UNDP		x	x	x	N/A	73400	73405	Rental & Maint-Other Office Eq	Item	1	35.00	month	33	1,155.00	100.00
						73406	Maintenance of Equipment	Item	1	845.00		lumsum	1	845.00	300.00					
						73410	Maint. Oper of Transport Equip	Item	1	3,500.00		lumsum	1	3,500.00	1100.00					
							Total-73400								5,500.00	1500.00				

CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Budget Discription	Res. Party	Timeframe				Chart of accounts			Budget Description						Annual Budget																	
						Q1	Q2	Q3	Q4	Activiti y code	Main A/C	Sub A/C	Item Description	Unit	# unit	Cost	Qty	# Qty		Amount																
			Office equipments	Cost recovery (ISS charges)	UNDP	x	x	x		N/A	74500	74500	Cost recovery (ISS charges)	Item	1	4,950.00	lumsun	1	4,950.00	1750.00																
			Mainternance	Meetings	UNDP	x	x	x		N/A	75700	75705	Learning costs	Item	1	1,300.00	lumsun	1	1,300.00	500.00																
			GMS	Asset depreciation (2 laptops)	UNDP	x	x	x		N/A	72800	72800	Dep Exp-Hvy Mac & Equip	Item	1	2,662.00	lumsun	1	2,662.00	330.00																
			Audio Visual&Print Prod Costs	Translation of working doc.	UNDP	x	x	x		N/A	74200	74220	Translation Costs	Item	1	2,785.00	lumsun	1	2,778.00	785.00																
				Monthly newspaper						N/A		74225	Newspaper	Item	1	35.00	month	32	1,120.00	280.00																
																			Total-74200									3,898.00	1065.00							
Sub-total Project Operation:																																778,110.80	209927.00			
GRANT TOTAL FOR AWARD ID:																																			940,522.80	326,039.00

Reviewed and Certified by: _____



Rodrigo Montero
Gender Specialist, PGE IV
Date: 21 Jun, 17

Cost breakdown by account codes	A/C No.	Name	Amount for 3 years	Total Annual Budget
	61300	Salary & Post Adj Cst-IP Staff	647577.00	169157.39
	64300	Staff Mgmt Costs - IP Staff	5600.00	3200.00
	71200	International Consultants	47300.00	47300.00
	71400	Contractual Services - Individ	77658.80	21179.61
	71600	Travel	5500.00	1500.00
	72200	Equipment and Furniture	2750.00	1750.00
	72300	Materials & Goods	6000.00	1500.00
	72400	Communic & Audio Visual Equip	6765.00	1845.00
	72500	Supplies	3850.00	1050.00
	72800	Information Technology Equipmt	20162.00	17330.00
	73100	Rental & Maintenance-Premises	600.00	600.00
	73400	Rental & Maint of Other Equip	5500.00	1500.00
74200	Audio Visual&Print Prod Costs	6398.00	3565.00	
74500	Miscellaneous Expenses	4950.00	1750.00	
75700	Training, Workshops and Confer	99912.00	52812.00	
	TOTAL		940,522.80	326,039.00

Budget Note 2017-2018

- 1A Quarterly TWGG-WLG Meeting included package refreshment 50persons x 2timesx 5\$=500, Translator=500, Earphone 25person x 2.5x 2times=125 and material=500
- 2B 1. Workshop on GMAGs and 3 line ministries 48 persons x 23\$ x 2 days=2208, photocopy=100, backdrop=80, material\stationery=240, communication cost=30 and postage fee=62
2. Facilitation cost for workshop for 3 full days for 2 years 12 persons x 15\$x 18days=3240, photocopy=320, materials/stationery=400 and refreshment=400
- 4C Establishment of local area network (LAN) system at MoWA i) servers=6,000 ii)installation&maintenance=3,400 iii)accessories and network equipment=1,600 and installation of privileges and control=3,000
- 1D 1. Three meeting possible in Q3 or Q4 included package refreshment 20persons x 3timesx 3=180 and copy/print=30
2. Workshop package (venue, refreshment and lunch) for 100partx 25x1times=2500, photocopy=150, backdrop=360, traslator (earphone&boot)=500 materials/stationery=500, communication cost=30, postage fee=62 and travel cost for participant=88
3.Internal work session on refreshment 20personsx 4x1day=80 and photocopy=20
- 1Ea International short-term consultant for 15 days = 9,750 USD; Flight = 2,000 USD; DSA and communications = 1,875 USD
- 1Eb 2 short-term consultants for 19 days each = 24,700 USD; Flights = 4,000 USD; DSA and communications = 4900 USD
- 1F Quarterly meeting on package refreshment 70partx3x2times=420, photocopy=100 and translator (earphone and booth)=600
- 1G Workshop in Phnon Penh 1)meeting package 70partx25x1times=1750, 2)photocopy=50 3)backdrop=50 4)material/stationery=350
- 1Ha 1. Programme Mangement and steering committee Meeting package in Kep Province for venue pcakge 25persons x 25\$x 2days=1250, DSA=3,436, Materials/stationery/Photocopy=140 and Travel cost(Bus Rental)=400
2. Orientation Meeting refreshment for 40personsx3x1day=120
3. Organize join MOU for refreshment 30 personsx3x2times=180 and Photocopy=100
- 1Hb Allocate fund to Universities for implementation MoU in order to promote gender equality dialogue among student (such as forum/event/workshop/small survey on Gender Equality) approximate 3 grants but under UNDP-PGE 1grant=5000
- 1I Workshop on develop tools 60persons x 2 daysx 25=3000, Translation=900, Photocopy=100, Material/stationeries=150 and backdrop=150, and Travel cost for participant=700
- 1L This detail budget plan will be prepared in the annual work plan based on the capacity development framework of the program