

United Nations Development Programme



Interoffice Memorandum

To: Renaud Meyer
Resident Representative

Date: 4 October 2021

Through: Kesrat Sukasam *Kesrat Sukasam*
Integrated Team Leader

From: Nitasmai Ransaeva *Nitasmai Ransaeva*
Head – Thailand Policy Lab

Subject: Budget Revision

Project: Thailand Policy Lab *MM*
Project No.: 00130905
Output No.: 00124098

This is to request for a budget revision for the Thailand Policy Lab (Project No. 00130905, Output No. 00124098) for budget year 2021.

The Thailand Policy Lab, which is a partnership between UNDP and the Royal Thai Government through the Office of National Economic and Social Development Council (NESDC) was initiated in November 2020 to introduce an innovative approach to policy-making and public service delivery in Thailand, at which time a budget was approved and set up in ATLAS for a total of USD 3,000,000. Of this total, USD 1,149,999 was allocated and approved in ATLAS for implementation in 2021 as per the Project Initiation Plan. Following on-boarding of the Thailand Policy Lab management team in April 2021, a Project Steering Committee meeting was held on 7 June 2021 to review the Thailand Policy Lab's workplan and operational budget for 2021. From that meeting, the project Steering Committee endorsed a budget of USD 780,705 for implementation of the 2021 workplan.

The Thailand Policy Lab's workplan endorsed by the Steering Committee in June 2021 was then revisited in early September 2021 given the continued situation with COVID19. Many of the activities originally planned for "on-site" implementation under Output 2: national capacities for policy innovation in Thailand accelerated and Output 3: community of policy innovator in Thailand established, had to be rearranged to "online" thereby reducing the logistic costs for these activities quite significantly. In addition, following continuous discussion with NESDC, it became increasingly apparent that a few interventions under Output 1: innovative policy at regional and national level ideated and prototyped, would require a lengthier timeline to realize given the complexities of the methods and the nature of policy making processes. Also, the recruitment of the project management associate took longer than expected since the candidate selected for the position declined the offer after the initial recruitment concluded during the second quarter of 2021. This resulted in a slight reduction in the budget previously allocated for Output 4: project management.

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Under these circumstances, the budget allocated for certain activities under each output, including that allocated for the program management unit, following the revisiting of the budget in early September 2021 is expected to reduce by approximately 16.5 percent from the budget of USD 780,705 as endorsed by the project Steering Committee in June 2021, to approximately USD 650,000. The remaining budget originally allocated for 2021 will be repositioned to 2022. (Note that a Project Document is being developed for the Thailand Policy Lab Project, which will allow extension of the budget to 2023 as per the duration of the partnership agreement between UNDP and NESDC, at which time a 2022 budget revision will be requested following approval of the Project Document.)

The table below summarizes the budget that was approved and set up in ATLAS in December 2020 and the budget revision being requested for 2021 following the revisitation of the Project workplan in September 2021, and the budget being repositioned to 2022. The requested revision also includes an addition of two Implementing Agents (IA) namely the Chiangmai University School of Public Policy and University of Payao, School of Political and Social Science under Outputs 1 and 3. Chiang Mai University School of Public Policy will be allocated up to USD 140,000 (USD 100,000 under Output 1 and USD 40,000 USD under Output 3) to design an innovative policy framework and bring together well-known experts to share knowledge and experience with a community of public innovators. University of Payao will be allocated up to USD 39,000 (USD 5,000 under Output 3 and USD 34,000 under Output 1) to raise awareness of the importance of policy innovation and design policy packages for personalized social welfare.

Activity	Description	Budget Set Up in ATLAS in December 2020	Requested Budget Revision for 2021	Budget Repositioned to 2022
ACTIVITY 1	Innovation Policy at Regional and National Level	217,000	146,300	1,139,000
ACTIVITY 2	National Capacities for Policy	180,000	67,040	265,000
ACTIVITY 3	Community of Policy Innovators	339,300	169,580	439,000
ACTIVITY 4	Project Management	413,699	267,080	507,000
	TOTAL	1,149,999	650,000	2,350,000

The revised budget in ATLAS for your approval is attached to this memo.

Thank you and best regards,

4/10/2021



UN Development Programme

Thailand - Bangkok

Project: 00130905
Project Title: Thailand Policy Lab
Start Year: 2020
End Year: 2022

Implementing Partner: UNDP

Responsible Parties: UNDP
 THA-Sch of Public Policy CMU
 THA-Sch of Pol and Soc Sci, UP

Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 04-October-2021		
Donor	Fund	Amount
THA-NESDC	30071 Programme cost sharing - GOV1	3,000,000.00
Total Budget (2021 and Beyond)		3,000,000.00
Total Utilization (2020 and Prior)		0.00
Project Total		3,000,000.00
Unprogrammed/Unfunded		0.00

Project Description:

This budget revision requests to revise the 2021 budget for the Thailand Policy Lab (Project ID: 00130905, ALTAS Output ID: 00124098) from the original budget set up in ATLAS for 2021 of USD 1,149,999 to USD 650,000 (inclusive of 8% GMS at USD 48,150). The remaining budget previously allocated for 2021 will be repositioned to 2022, ensuing a total for 2022 of USD 2,350,000 (from USD 1,185,000). The total budget for the Project remains the same at USD 3,000,000. The budget entered in ATLAS is in line with the approved budget and workplan per the Project Steering Committee's meeting in June 2021, albeit a 10 - 20% deviation as justified in the memo.

Agreed by: Renaud Meyer
 Resident Representative

Signature:  Date: 04-Oct-2021



Annual Work Plan

Thailand - Bangkok

Project: 00130905
Project Title: Thailand Policy Lab
Year: 2021

Report Date: 4/10/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00124098 Thailand Policy Lab	1.INNOVATION PLCY @ RC	1/12/2020	31/5/2022	UNDP	30071	THA-NESDC	71300	Local Consultants	10,300.00
				UNDP	30071	THA-NESDC	71400	Contractual Services - Individ	0.00
				UNDP	30071	THA-NESDC	72200	Equipment and Furniture	23,000.00
				UNDP	30071	THA-NESDC	72600	Grants	0.00
				UNDP	30071	THA-NESDC	75700	Training, Workshops and Confer	113,000.00
	2.NAT'L CAPACITIES 4 PO	1/12/2020	31/5/2022	UNDP	30071	THA-NESDC	71300	Local Consultants	640.00
				UNDP	30071	THA-NESDC	71400	Contractual Services - Individ	0.00
				UNDP	30071	THA-NESDC	75700	Training, Workshops and Confer	66,400.00
	3.COMMUNITY OF PLCY IN	1/12/2020	31/5/2022	UNDP	30071	THA-NESDC	71300	Local Consultants	13,890.00
				UNDP	30071	THA-NESDC	71400	Contractual Services - Individ	0.00
				UNDP	30071	THA-NESDC	72100	Contractual Services-Companies	0.00
				UNDP	30071	THA-NESDC	72600	Grants	0.00
				THA-Sch of Public Policy CMU	30071	THA-NESDC	72600	Grants	40,000.00
				THA-Sch of Pol and Soc Sci, UP	30071	THA-NESDC	72600	Grants	5,000.00
				UNDP	30071	THA-NESDC	75700	Training, Workshops and Confer	110,690.00
	4.PROJECT MANAGEMENT	1/12/2020	31/5/2022	UNDP	30071	THA-NESDC	61000	Salary Costs - Regular Staff	161,910.00
				UNDP	30071	THA-NESDC	71400	Contractual Services - Individ	57,020.00
				UNDP	30071	THA-NESDC	71600	Travel	0.00
				UNDP	30071	THA-NESDC	75100	Facilities & Administration	48,150.00
	TOTAL								650,000.00
GRAND TOTAL								650,000.00	



Annual Work Plan

Thailand - Bangkok

Project: 00130905
Project Title: Thailand Policy Lab
Year: 2022

Report Date: 4/10/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00124098 Thailand Policy Lab	1.INNOVATION PLCY @ RC	1/12/2020	31/5/2022	UNDP	30071	THA-NESDC	71300	Local Consultants	10,000.00
				UNDP	30071	THA-NESDC	71400	Contractual Services - Individ	70,000.00
				UNDP	30071	THA-NESDC	72200	Equipment and Furniture	5,000.00
				UNDP	30071	THA-NESDC	72600	Grants	400,000.00
				THA-Sch of Public Policy CMU	30071	THA-NESDC	72600	Grants	100,000.00
				THA-Sch of Pol and Soc Sci, UP	30071	THA-NESDC	72600	Grants	34,000.00
				UNDP	30071	THA-NESDC	75700	Training, Workshops and Confer	520,000.00
	2.NAT'L CAPACITIES 4 POL	1/12/2020	31/5/2022	UNDP	30071	THA-NESDC	71300	Local Consultants	60,000.00
				UNDP	30071	THA-NESDC	71400	Contractual Services - Individ	35,000.00
				UNDP	30071	THA-NESDC	75700	Training, Workshops and Confer	170,000.00
	3.COMMUNITY OF PLCY IN	1/12/2020	31/5/2022	UNDP	30071	THA-NESDC	71300	Local Consultants	69,000.00
				UNDP	30071	THA-NESDC	71400	Contractual Services - Individ	0.00
				UNDP	30071	THA-NESDC	72100	Contractual Services-Companies	90,000.00
				UNDP	30071	THA-NESDC	72600	Grants	0.00
				UNDP	30071	THA-NESDC	75700	Training, Workshops and Confer	280,000.00
	4.PROJECT MANAGEMENT	1/12/2020	31/5/2022	UNDP	30071	THA-NESDC	61000	Salary Costs - Regular Staff	283,000.00
				UNDP	30071	THA-NESDC	71400	Contractual Services - Individ	30,000.00
				UNDP	30071	THA-NESDC	71600	Travel	19,928.00
				UNDP	30071	THA-NESDC	75100	Facilities & Administration	174,072.00
	TOTAL								2,350,000.00
GRAND TOTAL								2,350,000.00	

UNITED NATIONS DEVELOPMENT PROGRAMME

Annual / Multi-Year Work Plan



Project ID: 00130905
 Output ID: 00124098
 Output Title: Thailand Policy Lab - Thailand

Expected Outputs	Key Activities	Timeframe		Impl. Agent	Planned Budget								
		Start	End		Fund	Donor ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Account Description	2020	2021	2022	TOTAL
Output 1 – Innovative policy at regional and national level ideated and prototyped [GEN2]	ACTIVITY 1.1 NextGenGov	1-Jan-21	31-May-22	014251	30071	13665	THA-NESDC	72600	Grants (LOA with Payao University)	-	-	34,000.00	34,000.00
				001981	30071	13665	THA-NESDC	72200	Equipment	-	23,000.00	5,000.00	28,000.00
				001981	30071	13665	THA-NESDC	72600	Grants	-	-	200,000.00	200,000.00
				001981	30071	13665	THA-NESDC	75700	Learning expenses	-	-	50,000.00	50,000.00
	ACTIVITY 1.2 Thailand Policy Innovation Lab	1-Jan-21	31-May-22	001981	30071	13665	THA-NESDC	75700	Contractual Services - Institution	-	113,000.00	220,000.00	333,000.00
				001981	30071	13665	THA-NESDC	71300	Local Consultants	-	10,300.00	10,000.00	20,300.00
				014250	30071	13665	THA-NESDC	72600	Grants (LOA with School of Public Policy)	-	-	100,000.00	100,000.00
				001981	30071	13665	THA-NESDC	72600	Grants	-	-	200,000.00	200,000.00
	ACTIVITY 1.3 Regional Policy Innovation Lab	1-Apr-21	31-May-22	001981	30071	13665	THA-NESDC	71400	Contractual Services - Individual	-	-	70,000.00	70,000.00
				001981	30071	13665	THA-NESDC	75700	Contractual Services - Institution	-	-	200,000.00	200,000.00
Total Activity 1										-	146,300.00	1,139,000.00	1,285,300.00
Output 2 – National capacities for policy innovation in Thailand accelerated [GEN2]	Activity 2.1 Policy sense-making	1-Jan-21	31-May-22	001981	30071	13665	THA-NESDC	71400	Contractual Services - Individual	-	-	30,000.00	30,000.00
				001981	30071	13665	THA-NESDC	71300	Local Consultants	-	-	50,000.00	50,000.00
				001981	30071	13665	THA-NESDC	75700	Learning expenses	-	-	30,000.00	30,000.00
	Activity 2.2 Policy Innovation Workshop (Training of Trainers)	1-Jan-21	31-May-22	001981	30071	13665	THA-NESDC	75700	Contractual Services - Institution	-	49,000.00	100,000.00	149,000.00
				001981	30071	13665	THA-NESDC	71300	Local Consultants	-	640.00	10,000.00	10,640.00
				001981	30071	13665	THA-NESDC	71400	Contractual Services - Individual	-	-	5,000.00	5,000.00
Total Activity 2										-	67,040.00	265,000.00	332,040.00
Output 3 – Community of policy innovator in Thailand established [GEN2]	Activity 3.1 Virtual platform for policy innovation	1-Jan-21	31-May-22	001981	30071	13665	THA-NESDC	71300	Local Consultants	-	6,090.00	10,000.00	16,090.00
				001981	30071	13665	THA-NESDC	75700	Contractual Services - Institution	-	60,000.00	30,000.00	90,000.00
				001981	30071	13665	THA-NESDC	71300	Contractual Services - Individual	-	5,000.00	31,000.00	36,000.00
	Activity 3.2 Knowledge products for policy innovation	1-Jan-21	31-May-22	001981	30071	13665	THA-NESDC	75700	Contractual Services - Institution	-	47,640.00	80,000.00	127,640.00
				001981	30071	13665	THA-NESDC	71300	Local Consultants	-	-	10,000.00	10,000.00
	Activity 3.3. Comic and manual for policy innovation	1-Jan-21	31-May-22	001981	30071	13665	THA-NESDC	71300	Local Consultants	-	2,800.00	18,000.00	20,800.00
				001981	30071	13665	THA-NESDC	75700	Consultations	-	-	30,000.00	30,000.00
	Activity 3.4 Regional/National policy innovation dialogue	1-Jan-21	31-May-22	001981	30071	13665	THA-NESDC	75700	Contractual Services - Institution	-	3,050.00	60,000.00	63,050.00
				001981	30071	13665	THA-NESDC	72100	Contractual Services - Individual	-	-	20,000.00	20,000.00
				014251	30071	13665	THA-NESDC	72600	Grants (LOA with Payao University)	-	5,000.00	-	5,000.00
Activity 3.5 Capacity enhancement for private sector to	1-Jan-21	31-May-22	001981	30071	13665	THA-NESDC	72100	Contractual Services - Individual	-	-	70,000.00	70,000.00	
			001981	30071	13665	THA-NESDC	75700	Contractual Services - Institution	-	-	80,000.00	80,000.00	
Total Activity 3										-	169,580.00	439,000.00	608,580.00
Output 4 – Project management	ACTIVITY 4.1 Project Management	1-Dec-20	31-May-22	001981	30071	13665	THA-NESDC	71400	Contractual Services - Individual	-	57,020.00	30,000.00	87,020.00
				001981	30071	13665	THA-NESDC	61000	Salary Costs - Regular Staff	-	161,910.00	283,000.00	444,910.00
				001981	30071	13665	THA-NESDC	71600	Travel	-	-	19,928.00	19,928.00
				001981	30071	13665	THA-NESDC	74500	Miscellaneous Expenses	1.00	-	-	1.00
				001981	30071	13665	THA-NESDC	75100	GMS 8%	-	48,150.00	174,072.00	222,222.00
Total Activity 4										1.00	267,080.00	507,000.00	774,081.00
GRAND TOTAL										1.00	650,000.00	2,350,000.00	3,000,001.00

Niswari Pannu



Thailand Policy Lab (TPLab) 1st Steering Committee Meeting

**Monday, 7th June 2021, 3.00 – 4.30 PM
(Virtual Meeting)**

Meeting Minutes

Chairpersons - Mr. Suriyon Thumkijjanukij; Mr. Renaud Meyer

Participants

National Economic and Social Development Council (NESDC)

1. Suriyon Thumkijjanukij, Senior Advisor
2. Sasithorn Palattadej, Director
3. Vanniya Emasiri, Plan and Policy Analyst, Senior Professional Level
4. Paopat Rapeethammanon, Acting Plan and Policy Analyst, Senior Professional Level
5. Ratthasapa Submuang, Plan and Policy Analyst, Professional Level
6. Sasiphen Hathaichoti, Plan and Policy Analyst, Professional Level
7. Thomthawee Leelahalamlert, Plan and Policy Analyst, Practitioner Level

United Nations Development Programme (UNDP)

8. Renaud Meyer, Resident Representative
9. Lovita Ramguttee, Deputy Resident Representative
10. Nitasmai Ransaeva - Head of Thailand Policy Lab
11. Parima Suwannakarn - Policy Exploration Analyst, Thailand Policy Lab
12. Tiffany Chen - Policy Experimentation Analyst, Thailand Policy Lab
13. Karnklon Raktham - Communication and Engagement Officer, Thailand Policy Lab
14. Pongpanott Deekong - Thailand Policy Lab Coordinator
15. Nitchakan Daramatat - Youth and Social Innovation Officer
16. Wisoot Tantanin - Partnership and Engagement Advisor
17. Apichaya O-In - Project Manager - Social Cohesion for SDGs in Southern Border Project
18. Anuk Serechetapongse - Development Economist
19. Kirke Kyander - Programme Analyst (Gender and Social Inclusion)
20. Wadee Deeprawat - Communication and Engagement Officer
21. Sukuma Uttarak - Communication and Engagement Assistant
22. Kittikun Saksung - Youth and Outreach Engagement Officer
23. Nittaya Mek-Aroonreung - Management Analyst
24. Aphinya Siranart - Head of Policy Exploration, Accelerator Lab
25. Nutthapon Rathie - Head of Policy Experimentation, Accelerator Lab
26. Thitikorn Srichomphoo - Communication and Knowledge Management Associate, Accelerator Lab



1. Welcoming Remarks

- Mr. Suriyon Thunkijjanukij and Mr. Renaud Meyer gave a welcoming remark to open the meeting for the first Thailand Policy Lab (TPLab) Steering Committee Meeting.
- Mr. Meyer mentioned that the TPLab would be playing an important role in rethinking how the government and development sectors address issues from new and different angles. He also stated that together with NESDC, this partnership could bring together national partners in policy making, thereby making the TPLab a leader in innovative policy making.
- Mr. Thunkijjanukij thanked Mr. Meyer for reminding him about the background of the TPLab and the overview objective on "what" and "how" the TPLab could help and represent new ways of policy making in Thailand and beyond.

2. Adoption of Agenda

- Both co-chairs, Mr. Suriyon and Mr. Renaud adopted the agenda of the meeting.

3. Introducing of TPLab Management Team

- Mr. Thunkijjanukij invited participants to introduce themselves, beginning with the TPLab management team, the UNDP team, the Accelerator Lab team and the NESDC team.

4. TPLab Work Plan and Operational Budget

- Mr. Thunkijjanukij invited Ms. Nitasmai Ransaeva, Head of TPLab and colleagues to present the work plan and programme budget for financial year 2021- 2022.
- **Background of the TPLab**
 - Today's issues are becoming more complex and interconnected, and traditional approaches for designing and formulating policies are no longer sufficiently agile, efficient and effective. Instead, these challenges call for interdisciplinary approaches and non-linear solutions, tapping into local insights and greater participation from different stakeholders.
 - To accelerate innovation in public policy services, the Royal Thai Government, through the NESDC and UNDP, have partnered and established the Thailand Policy Lab (TP Lab)
 - TPLab's vision is to become "the Leading center for policy Innovation" with a mission "to innovate Thailand's public policymaking for greater efficiency, effectiveness and responsiveness to new challenges and people's needs". With these sets of ambitious vision and mission, the TP Lab has further established its five anchored objectives of the Lab are:
 - a) To foster inclusive and citizen-driven policymaking
 - b) To innovate policymaking processes for tackling contemporary and future challenges
 - c) To enhance capacities of the public and private sectors to design and implement innovative policies
 - d) To build a multi-level sustainable network of policy innovators
 - e) To promote Thailand as the leading regional hub for policy innovation
 - Governance Structure of TPLab - the Steering Committee, which is co-chaired by UNDP and NESDC is responsible for providing strategic direction and strategic decisions and monitoring progress. In addition to the Steering Committee there is also an advisory board, comprising of representatives from UNDP, NESDC, other government agencies, academia, civil society organizations and the private sector, which will be responsible for providing advice and consultations to the TP Lab. In addition to the advisory board, there is another arm to the Steering Committee, which comprises of the UNDP expert teams. In terms of management arrangement – UNDP will manage and take responsibility for the implementation of activities in the workplan in line with UNDP rules and regulations

- **2021 Operational Plan and Budget**

- In order to achieve the TP Lab's five core objectives and aspiring vision, TP Lab has grounded the foundation of its work (or the cornerstone of work) around the policy making process and innovate it and re-design public service delivery. The first part of the cornerstone of work focuses on the policy making process. However, in order to accelerate the impact of innovation in public policy and services, there has to be other enabling factors that exist simultaneously. The TP Lab categorizes these enabling factors into four different areas: virtual policy platform, community of innovator, capacity building and communication and engagement.
- Introduction of the 6 components of the work plan
 - Component 1: "Policy innovation" which is the process that produces responsive, effective and efficient policies that address contemporary challenges.
 - Component 2: "Youth Policy Innovation" which increases the engagement of youth in developing public policy and in the public policy processes.
 - Component 3: "Virtual Platform" that will serve the diverse front of the policy innovation processes.
 - Component 4: "Community of Innovators" that aims to strengthen the policy innovators network and promote the exchange of ideas, lessons learned and best practices around policy innovation and innovative policy making processes.
 - Component 5: "Capacity Building in Innovation" which is to build the capacities of policy planners and key stakeholders in policy innovation for more effective implementation of innovative policies.
 - Component 6: "Communication and Public Engagement" which aims to increase and sustain the public's interest and engagement in policy issues and the TP Lab's activities as well as generate knowledge on innovative policy approaches and methodologies.
- In terms of partnership, TPLab will tap into various resources within UNDP (in Thailand, at the regional and global level) to support the TP Lab team with implementation of the activities. These internal resources included the Accelerator Lab, the UNDP Regional Innovation Center (RIC), UNDP Youth team, Gender Advisor, Regional Advisors in various sectoral areas (digital transformation, governance, youth, etc.) UNDP Global Network, such as the Oslo Governance Network, the Singapore Global Centre for Technology, the Innovation and Sustainable Development, the Istanbul International Centre for Private Sector in Development and the Seoul Policy Centre.
- In addition to internal resources, the TP Lab team has also started to connect with and reached out to other potential partners from public and private sectors, academia, civil society organizations and the media. For example, Thailand Institute of Justice (TIJ), Youth in Charge (YIC), Chulalongkorn University (CU), Thailand Future Foundation (TFF), and The Standard.
- UNDP Thailand has thus far received an allocation of 2,000,000 USD from NESDC since September 2020 (1,150,000 USD in 2020 and 850,000 USD in 2021). UNDP is providing in-kind contribution.

- **Way forward**

- TP Lab will accelerate implementation across all activities per established timeline.
- TP Lab will continue to engage with existing partners and discuss specific actions and reach out to new partners who have the potential to support with implementation.
- Establish and implement communication and engagement process according to communication strategy.

Comments and Discussion:

- Mr. Meyer suggested that the TP Lab produces a list of identified partners for each activity and component. He mentioned that some potential partners have not been identified or indicated for each component. For example, National Innovation Agency (NIA) and Digital Economy Promotion

Agency (DEPA). He also raised that the implementation timeline of the activities would be very tight and the pace of implementation would be challenging, but he remain excited to see how they progress.

- Ms. Lovita Ramguttee added that the TP Lab Program Associate who is not yet on-board would be playing an important role on administrative work once the position is fill and the UNDP Transactional Service Team would also be providing crucial financial, procurement and HR support.
- Mr. Thunkijjanukij mentioned that “youth Engagement in policy making process” is the main priority for TPLab. However, the TP Lab would need to find the right partners. He was keen to see how UNDP’s procurement process could accommodate partnership with YIC.
- For the Training the Trainers (particularly university lecturers), Mr. Thunkijjanukij suggested that the TP Lab would need to assist the lecturers in developing a curriculum to transfer knowledge from the training program(s) to the students. Therefore, the expected outcome of this activity is not only about the lecturers being trained, but also institutionalizing the new sets of knowledge and tools into universities’ curriculum(s).
- Mr. Thunkijjanukij requested that UNDP’s in-kind contribution be added to each component (on the slide). He mentioned that this addition would be important to NESDC when presenting the work to the executives or the Parliament.
- Ms. Ramguttee commented that it would be useful to have an annex with the detail work plan in the Excel file separated from the slide presentation when presenting to the Parliament so as to keep information on the slide presentation concise.

Conclusion:

- The Steering Committee endorsed the TPLab work plan and operational budget for fiscal year 2021-2022 (revised slide presentation and TP Lab work plan attached.)
- The Steering Committee approved the procurement of equipment as specified in the workplan and transfer of the full title and ownership of assets/equipment to NESDC at any time during its lifetime. The transfer of title is limited to the use of such assets for the stated purposes of the Project.

5. Other Matters

- With regards to the monitoring process, the meeting has agreed that the Steering Committee would meet once per 4-6 months depending on the situation. However, the coordinating level (Mr. Thunkijjanukij and Ms. Ramguttee) should meet once per month. For the working level (TP Lab management team and NESDC), a meeting once per week was preferred.
- For the members of the advisory board, Ms. Ramguttee suggested that UNDP and NESDC should discuss further on the specific members of the Advisory Board and it could be necessary to develop TORs for the Advisory Board.
- Mr. Thunkijjanukij requested that in each next meeting with NESDC the TP Lab should present a one-page monitoring list for the meeting in order for the team to track the progress of each activity.
- Regarding the launch of the lab, Ms. Ramguttee suggested that the TP Lab should seek for feedback from the public during the pre-launch to gather public’s opinion on how they view the TPLab and their expectations. For instance, the TP Lab could conduct a survey on the four themes that people are most interested in during June-October that could be presented during the pre-launch.
- Mr. Thunkijjanukij informed that in September, NESDC would be organizing it annual meeting (mostly on the 13th National Plan) and advised that the official launch of the TP Lab should take into consideration the timing of NESDC’s annual meeting. It is possible to further explore if and how TP Lab would contribute to NESDC’s annual meeting.

6. Date and Venue for the 2nd TPLab Steering Committee Meeting

- To be discussed



7. Closing Remarks

- Mr. Thunkijjanukij concluded that meeting endorsed the TP Lab's work plan and instructed the TPLab team to accelerate implementation and deliver. Mr. Thunkijjanukij would convey the result of this meeting to the Secretary General and the Deputy Secretary General in order for them to keep up with the progress of the work being done. He mentioned that perhaps they would be able to join the next meeting. Lastly, he thanked all of the participants who participated in this meeting.

APPROVED:

APPROVED:

FOR NESDC:

FOR UNDP:

By: _____

By: _____

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Title: Senior Advisor

Title: Resident Representative

Date: 25/08/2021

Date: 3 September 2021

Thailand Policy Lab Work Plan 2021

Vision:																				
The Leading Center for Policy Innovation																				
Mission:																				
To innovate Thailand's public policymaking for greater efficiency, effectiveness, and responsiveness to new challenges and people's needs																				
Objectives:																				
1. To foster inclusive and citizen-driven policymaking																				
2. To innovate policymaking processes for tackling contemporary and future challenges																				
3. To enhance capacities of the public and private sectors to design and implement innovative policies																				
4. To build a multi-level sustainable network of policy innovators																				
5. To promote Thailand as the leading regional hub for policy innovation																				
Task	Description of Activity	Timeline											Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)	Responsible Party	Potential Partners	Target Groups / Beneficiaries	Activity Outputs	
		Y1 (2021)																		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov								Dec
Component 1: Problem Scoping and Sensemaking																				
<i>Output 1.1: Methodologies and processes established and implemented to scope, identify and prioritize policy issues</i>																				
Activity 1.1.1 Horizon Scanning	Organize external horizon scanning workshops to initially scope the problems to understand the gaps and challenges to identify sub-national, national, regional, global signals, trends, issues that would require collective policy responses; and conduct ethnographic research on open data, digital operating trends and transparency in Thailand and identification of specific policy issues for digital transformation strategy and framework for innovating policy making in Thailand (addressing issues such as operational agility, culture and leadership, public experience, workforce reskilling, technology integration, etc.).													35,200	1,102,464	TBD	UNDP TPLab / Accelerator Lab / TFF/ Etc.	NXPO, DEPA, NIA, Thailand Future Foundation, CU Innovation Hub	Stakeholders, general public, government officials, public and private sectors, experts	Activity report documenting scanned trends / decks of external factors / issues, gaps and challenges
Activity 1.1.2 Prioritisation	Conduct prioritisation workshops, consultations or similar formats to engage experts and other stakeholders to identify most critical policy issues													12,000	375,840	TBD	TPLab / UNDP Accelerator Lab / TFF / Etc.	NXPO, DEPA, NIA, Thailand Future Foundation, CU Innovation Hub	NESDC staff, line ministries, government officials, private sector and experts, NGOs, CSOs	Policy issues and focus areas identified and documented; initial target partners/stakeholders for selected policy issues; workshops minutes/synopsis
Total Output 1.1														47,200	1,478,304	TBD				
<i>Output 1.2: Context and ecosystem of policy issues explored, extrapolated and mapped to understand drivers and interaction effects</i>																				
Activity 1.2.1 Systems Mapping	Conduct activities (e.g. sensemaking workshops) to explore the problem space, understand the drivers and map the context and ecosystem of issues													27,000	845,640	TBD	TPLab / UNDP Acclab / UNDP RIC	NXPO, DEPA, NIA, Thailand Future Foundation, CU Innovation Hub	TPLab, Acc Lab, NESDC, Other Line Ministries, Government officials, Private Sector, NGOs, CSOs	Problem space, drivers, and mapping of the ecosystem documented and analyzed
Activity 1.2.2 Deep Listening	Conduct activities such as social listening and focus group discussions to collect and analyse public opinions and attitudes towards various social issues													20,000	626,400	TBD	TPLab / UNDP Acclab / UNDP RIC	NXPO, DEPA, NIA, Thailand Future Foundation, CU Innovation Hub	NESDC staff, line ministries, government officials, private sector and experts, NGOs, CSOs	Policy issues and focus areas identified and documented; initial target partners/stakeholders for selected policy issues; workshops minutes/synopsis
Total Output 1.2														47,000	1,472,040	TBD				
<i>Output 1.3: Policy experts and the general public actively engaged in policy issue consultations and knowledge on prioritised policy issues increased</i>																				
Activity 1.3.1 PR and Publishings of Horizon Scanning	Publish the results of horizon scanning in written or/and video format with data/information visualization on UNDP and TP Lab platform													640	20,045	TBD	TP Lab Communication Team	NESDC/UNDP/Media	Stakeholders / General public	Written article or visual content on the horizontal scanning. Public awareness and understanding of prioritised policy issues generated by the public sector and stakeholders / strong TP Lab brand
Activity 1.3.2 PR and Publishings of prioritisation workshop	Publish the results of prioritisation workshop on particular issues in written or/and video format with data/information visualization on UNDP and TP Lab platforms													640	20,045	TBD	TP Lab Communication Team	NESDC/UNDP/Media	Stakeholders / General public	Written article or visual content on the consultation workshops. Public awareness and understanding of prioritised policy issues generated by the public sector and stakeholders / strong TP Lab brand
Activity 1.3.3 PR and Publishings of systems mapping activities	Publish the results of system mapping activities on particular issues in written or/and video format with data/information visualization on UNDP and TP Lab platforms													640	20,045	TBD	TP Lab Communication Team	NESDC/UNDP/Media	Stakeholders / General public	Written article or visual content on the systems mapping activities. Public awareness and understanding of prioritised policy issues generated by the public sector and stakeholders / strong TP Lab brand awareness and brand recognition

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Task	Description of Activity	Timeline												Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)	Responsible Party	Potential Partners	Target Groups / Beneficiaries	Activity Outputs
		Y1 (2021)																		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec							
Activity 1.3.4 PR and Publications of deep listening activities	Publish deep listening activities in article or/and visual content (quotes) or/and video (vox-pop) on TP Lab and UNDP platforms or potential media													3,190	99,911	TBD	TP Lab Communication Team	NESDC/UNDP/Media	Stakeholders / General public	Written article or visual content or video of site visit activities; public awareness of opinions of relevant groups on particular issues to possibly lead to dialogue or feedback
Total Output 1.3														5,110	160,046	TBD				
Total Component 1														99,310	3,110,390	TBD				
Component 2: Solutions Design and Experimentation																				
<i>Output 2.1: Systemic approaches organized and implemented to find solutions and test prototypes for prioritized/selected policies</i>																				
Activity 2.1.1 Solution Finding and Prototyping	Conduct solution finding activities (e.g. policy hackathon, etc.) to determine the most appropriate solution for the policy issue determined													30,000	939,600	TBD	TP Lab / UNDP Acclab / TFF / TBD	SIP, CU Innovation Hub (tentative), NXPO, DEPA, NIA, TFF/Etc.	Government officials, stakeholders, interested citizens, communities	Activity report/minutes/synopsis; solutions for policy issues for further testing
Activity 2.1.2 Youth-specific solution finding	Engaging youth to specify youth-related issues within policy issue and to develop youth-specific solution to address these issues													15,000	469,800	TBD	Youth in Charge (YIC), TFF, Etc.	UNDP Youth Experts, YALPI, National Youth Council, UNICEF, etc.	Youth	Activity report/minutes/synopsis; Input from youth for innovating policies to tackle national challenges
Activity 2.1.3 Testing Prototypes	Testing and refining prototypes to ensure that solution is effective and acceptable for stakeholders													10,000	313,200	TBD	TP Lab / UNDP Acclab / TFF / TBD	SIP, CU Innovation Hub (tentative), TFF, NXPO, DEPA, NIA, Etc.	Government officials, stakeholders, interested citizens, communities	Prototype testing report
Total Output 2.1														55,000	1,722,600	TBD				
<i>Output 2.2: Policy options validated and policy experimentation conducted to methodologically test solutions / policy decisions</i>																				
Activity 2.2.1 Validating and selecting policy options	Consultation meeting(s) with the NESDC and governmental partners to validate the possibility of scaling up solutions, review legal/regulatory obstacles, and to select most preferable policy option to be further experimented													2,500	78,300	TBD	TP Lab / UNDP Acclab / TFF / TBD	UNDP RIC, SIP, CU Innovation Hub (tentative), NXPO, DEPA, NIA, Etc.	NESDC, government partners, stakeholders	Activity report/minutes/synopsis; solutions for policy issues for further testing
Activity 2.1.2 Policy Experimentation	Conduct policy experimentation, such as within a sandbox, to test solutions to address policy issue in question, to assess the distinct impact of policies and cost-effectiveness of their implementation, working jointly with government, private sector and other key partners. This will be an iterative process - partners and stakeholders are consulted and invited to provide feedback on policy solution. (Experimentation allows policies to be piloted, and subsequently adjusted or discontinued, before they are rolled out at scale)													50,000	1,566,000	TBD	TP Lab / UNDP Acclab / TFF / TBD	UNDP RIC, SIP, CU Innovation Hub (tentative), NXPO, DEPA, NIA, Etc.	NESDC, government partners, stakeholders	Policy experimentation analysis report/minutes/synopsis
Total Output 2.2														52,500	1,644,300	TBD				
<i>Output 2.3: Public engagement in solution finding and testing created and information and knowledge on testing results generated for public discourse and feedback</i>																				
Activity 2.3.1 Promotion of solution finding activities	Announcement and promotion of solution finding activities (such as a policy hackathon, policy and prototyping workshop, social innovation platform etc.) to engage stakeholders and public in solution finding process													0	0	TBD	TP Lab Communication Team	NESDC/UNDP/Media	Stakeholders/General public	Announcement/promotional content; engagement of targeted number of stakeholders and public in solution finding activities to gain solid and relevant testing result
Activity 2.3.2 PR and Publications of solution finding activities	Publish activities and results of solution finding activities in article or/and video format on UNDP and TP Lab platforms as well as media													1,500	46,980	TBD	TP Lab Communication Team	NESDC/UNDP/Media	Stakeholders/General public	Event articles/ Videos; policy recommendations from relevant groups to possibly gain public feedback and dialogue
Activity 2.3.4 Promotion of youth specific solution finding	Announcement and promotion of youth hackathon events to engage relevant groups of youths on UNDP and TP Lab platforms													0	0	TBD	TP Lab Communication Team	NESDC/UNDP/Media	Stakeholders/Youth/General public	Promotional content/announcements; engagement of targeted number of young people in hackathon events to obtain substantial input from youth/strong TP Lab brand awareness and brand recognition particularly in the aspect of

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Task	Description of Activity	Timeline												Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)	Responsible Party	Potential Partners	Target Groups / Beneficiaries	Activity Outputs		
		Y1 (2021)																				
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec									
Activity 2.3.5 PR and Publishings of Youth-specific solution finding	Publish activities and results of youth hackathon events in articles or/and video format on UNDP and TP Lab platforms as well as media														1,500	50,112	TBD	TP Lab Communication Team	NESDC/UNDP/Media	Stakeholders/Youth/General public	Event articles/videos; public awareness and understanding of youth's opinions and attitudes towards particular issues to include youth in public discourse	
Activity 2.3.6 PR and Publishings of Policy Experimentation Sandbox	Publish activities and results of policy experimentation sandbox in article or/and video format (short form/documentary) on UNDP and TP Lab platforms as well as media														3,200	100,224	TBD	TP Lab Communication Team	NESDC/UNDP/ Media	Stakeholders/General public	Event articles/videos; public awareness of results of policy experimentation sandbox on particular issues and its concept to possibly generate dialogue and receive feedback	
Total Output 2.3															6,200	197,316	TBD					
Total Component 2															113,700	3,564,216	TBD					
Component 3: Scaling Solutions and Implementation of Policies																						
Indicators:																						
<i>Output 3.1: Avenues for scaling / implementation of selected solutions and policy options developed and executed</i>																						
Activity 3.1.1 Policy recommendation	Present tested policy portfolio to government and related partners to implement and scale policy														0	0	10,000	NESDC with the support of TPLab	TBD	NESDC / Government Agencies / Partners	Recommended policy documented	
Activity 3.1.2 Engagement of stakeholders to implement solution	Hosting sessions to provide stakeholders the results and solution to the policy issue, provide tools and knowledge to stakeholders to create impact beyond policy implementation														0	0	14,000	NESDC with the support of TPLab	TBD	Government officials, civil servants, stakeholders	Activity report/summary/synopsis; stakeholders are aware of impending policy solution and receive guidance on how to take further action	
Total Output 3.1															0	0	24,000					
<i>Output 3.2: Knowledge on selected solutions created and public awareness of transforming policymaking ecosystem as an end result generated</i>																						
Activity 3.2.1 PR and publishings of suggested solution or policy recommendation	Publish suggested solution or policy recommendations as a result of policy experimentation on TP Lab and UNDP platforms as well as potential media														0	0	TBD	TP Lab Communication Team	NESDC/UNDP/ Media	NESDC / Government Agencies / Stakeholders/ Partners/ General public	Articles, video or visual contents; recognition of TP Lab's values and works on transforming policymaking ecosystem as an end result	
Activity 3.2.2 PR and publishings of communication of solutions to stakeholders	Publish activities of providing stakeholders tools, knowledge and the testing results of policy issues														0	0	TBD	TP Lab Communication Team	NESDC/UNDP/ Media	NESDC / Government Agencies / Stakeholders/ Partners/ General public	Articles, video or visual contents; recognition of TP Lab's values and works on transforming policymaking ecosystem as an end result	
Total Output 3.2															0	0	TBD					
Total Component 3															0	0	TBD					
Component 4: Cultivation of an Enabling Environment for Transformation																						
Indicators																						
<i>Output 4.1: TP Lab Website and Virtual Policy Innovation Platform developed and functioning</i>																						
Activity 4.1.1 Virtual Innovation Policy Platform	Create/develop a virtual platform (e.g. data visualization, data analytics, etc.) for all stakeholders to share knowledge, tools, insights, lessons learned, support network, communications, etc.														100,000	3,132,000	TBD	UNDP Consultant/TPLab/NESDC/Dev	TII, UNICEF, Etc.	Partners / Public	Virtual innovation platform that fosters a strong network of policy planners	
Total Output 4.1															100,000	3,132,000	TBD					
<i>Output 4.2: Knowledge management and learning developed and distributed for policy planners</i>																						
Activity 4.2.1 Policy Talk / Knowledge sharing sessions	A showcase of experts in the relevant fields of policymaking presenting short talks to audience within private, public sectors and locals (e.g. TedTalk)														1 event	5,000	156,600	TBD	TP Lab	UNDP Regional Partners, UNDP Regional Innovation Centre, TII, Etc.	Partners / Public	Minutes / summary of the knowledge sharing sessions; creating interest in public policy issues and inspiring active citizens and stakeholders

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		Y1 (2021)																		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec							
Activity 4.2.2 Networking between industries and policy planners	Sessions to enable policy planners and specific industries to network, engage, learn from one another and plan for future													2,000	62,640	TBD	TPLab/NESDC and other partners	TBD	Partners / Public	Minutes / summary of the networking sessions
Activity 4.2.3 Regional Conferences	Host regional-level conferences (e.g. with ASEAN) to provide platform for various countries to share their experiences in tackling new challenges through policy innovation													0	0	TBD	TPLab/NESDC and other partners	TBD	Partners / Public	Conference proceedings/reports
Total Output 4.2														7,000	219,240	TBD				
Output 4.3: Capacities and skills of stakeholders increased through training and experience sharing																				
Activity 4.3.1 Training of Trainers (government officials)	A series of training workshops to equip trainers and policy planners (government) with the knowledge and resource of innovative policy design, implementation and evaluation													25,000	783,000	TBD	Skoldio/Thailand Future Foundation/Thailand Institute of Justice	UNDP (RIC/Acc Lab) / TIJ / OPDC	Government officials	Workshop reports/summary/synopsis; trained participants equipped with policy innovation knowledge to further educate governmental officials
Activity 4.3.2 Training of University Trainers	Conduct a series of training workshops to train and equip university trainers with the tools, skillset, resources, experience and direction into the insights of policy making ecosystem													15,000	469,800	30,000	Thailand Institute of Justice	CU Innovation Hub, Thammasat University, Srinakarinwirot University, Kasetsart University, Rachapat, SEAMEO STEM-ED, Etc.	University partners	Workshop reports/summary/synopsis; inspired future policy planners to become more adaptive to policy innovation
Activity 4.3.3 Capacity building for social enterprises, businesses and private sector	Conduct capacity building sessions/events for social enterprises and businesses on implementation of SDGs using innovative tools													20,000	626,400	105,000	Change Fusion/RISE/NIA/SEC& SET	Change Fusion/RISE/NIA/SEC & SET	SE, private sectors	Event summary/synopsis; 20+ social enterprise and businesses with relevant impact assessment and reporting skills and knowledge
Activity 4.3.4 Local capacity building	Conduct capacity building for local government and different stakeholders on innovative approaches (e.g. system thinking, horizon scanning, complexity and system analysis, data system and design thinking, etc.)													15,000	469,800	TBD	Thailand Future Foundation/TP Lab/TBD	OCSC, NIA, DLA	Local government, stakeholders	Event summary/report
Total Output 4.3														75,000	2,349,000	TBD				
Output 4.4: Public engagement in policy making processes increased, public recognition of TP Lab's work on capacity building generated, and network with stakeholders enhanced and strengthened																				
Activity 4.4.1 Promotion of TP Lab's website and virtual policy innovation platform	Announcement and promotion of virtual innovation platform on UNDP and TP Lab online platforms													3,200	100,224	TBD	TP Lab Communication Team	NESDC/UNDP/ Media/TextandTitle	Stakeholders/Partners /General Public	Article/Video of the virtual platform; high engagement of public and private sectors, and stakeholders in virtual innovation platform to achieve a strong and systematic network of policy planners
Activity 4.4.2 PR and Publishings of Policy Talk/Knowledge Sharing Sessions	Publish and promote knowledge sharing sessions and policy talks in multiple formats on TP Lab and UNDP platforms							1 event						1,000	31,320	TBD	TP Lab Communication Team	NESDC/UNDP/ Media	Stakeholders/Partners /General Public	Article/Video of the knowledge sharing sessions; strong TP Lab brand recognition
Activity 4.4.3 PR and Publishings of regional conferences	Publish and promote regional conferences in multiple formats on TP Lab and UNDP Platforms as well as media													0	0	TBD	TP Lab Communication Team	NESDC/UNDP/ International and National Media	Stakeholders/Partners /General Public	Article/Video of the regional conferences; strong TP Lab brand recognition on how we scale up the solutions as our end result
Activity 4.4.4 PR and Publishings of networking between industries and policy planners	Publish and promote networking between industries and policy planners in multiple formats on TP Lab and UNDP Platforms													0	0	TBD	TP Lab Communication Team	NESDC/UNDP/ Media	Stakeholders/Partners /General Public	PR Piece promoted on different platforms

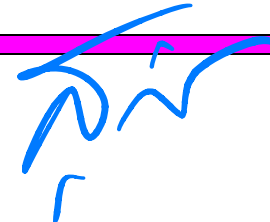
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Task	Description of Activity	Timeline												Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)	Responsible Party	Potential Partners	Target Groups / Beneficiaries	Activity Outputs	
		Y1 (2021)																			
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec								
Activity 4.4.5 PR and Publishings of Training of Trainers (governmental officials)	Publish and promote training of trainers on TP Lab and UNDP platform as well as potential media													640	20,045	TBD	TP Lab Communication Team	NESDC/UNDP/ Media	Stakeholders/Partners /General Public	PR Piece; public recognition of TP Lab's core values and works	
Activity 4.4.6 PR and Publishings of Training of University Trainers	Publish and promote training of university trainers on TP Lab and UNDP platform as well as media (educational sector)													640	20,045	TBD	TP Lab Communication Team	NESDC/UNDP/ Media	Stakeholders/Partners /General Public	PR Piece; public recognition of TP Lab's work on capacity building of future policy planners	
Activity 4.4.7 PR and Publishings of Capacity Building for Social Enterprises	Publish and promote training for social enterprises on TP Lab and UNDP platform and potential media													640	20,045	TBD	TP Lab Communication Team	NESDC/UNDP/ Media	Stakeholders/ Private Sectors /Partners /General Public	PR piece/announcements of the trainings; public recognition of TP Lab's work on capacity building of social enterprises and network with social enterprises generated	
Activity 4.4.8 PR and Publishings of Local Capacity Building	Public and promote training/local capacity building on TP Lab and UNDP platform and potential media													1,600	50,112	TBD	TP Lab Communication Team	NESDC/UNDP/ Media	Local governments and stakeholders/Partners /General Public	PR piece/announcements of the trainings; public recognition of TP Lab's work on local capacity building network with local stakeholders generated	
Total Output 4.4														7,720	241,791	TBD					
Total Component 4														189,720	5,942,031	TBD					
Component 5: Promotion of Thailand Policy Lab as a Centre of Excellence																					
Indicators:																					
<i>Output 5.1: Public engagement in policy issues and TP Lab's activities increased and sustained and public recognition of TP Lab widely created</i>																					
Activity 5.1.1 TP Lab Launch Video and Articles (Pre-launch event)	Produce and publish a 3-minute explainer video of TP Lab Initiative on UNDP, TP Lab platforms and one particular online media with over 400,000 followers, and to be used in special events and occasions, publish press release for media across Thailand and partner with media to publish article on Thailand Policy Lab													19,160	600,091	TBD	TP Lab Communication Team	The Standard/ Urban Creature / workpointTODAY/NESDC/UNDP	General Public	Launch Video of the TP Lab broadcast on online media platform with over 400,000 followers, an increased number of followers of TP Lab's platforms, news on TP Lab across media; public understanding/hype of TP Lab initiative and its significance	
Activity 5.1.2 TP Lab Launch Event	Launch an event to introduce TP Lab initiative run by UNDP in partnership with NESDC, talks by UNDP, NESDC, academics and leading figures in various fields (as guest speakers) in Thailand to address significance of policy innovation in the contemporary world														20,000	626,400	TBD	TP Lab Communication Team	TBD	Stakeholders/ Partners / Media /Public	PR piece/announcements of the launch; public understanding/hype of TP Lab initiative and its significance, media's participation in the event to have news reports on TP Lab launch
Activity 5.1.3 Interesting contents on TP Lab platforms	Publish interesting and relevant contents (short clip, infographic, article) on TP Lab platforms which are also open to experts, influencers, youths and marginalised people as a contributor														16,000	501,120	TBD	TP Lab Communication Team	TextandTitle	Partners / Public	Short clips, infographics, articles showcasing the voices and opinion of society, High and constant public engagement in TP Lab platforms to sustain engagement throughout TP Lab's activities
Total Output 5.1														55,160	1,727,611	TBD					
<i>Output 5.2 Knowledge on innovative policy approaches and methodologies created to generate interest and discourse</i>																					
Activity 5.2.1 Article publishing with media partners	Collaborate / partner with media to publish articles on TP Lab-related story, can be interview-based or issue-based														1,600	50,112	TBD	TP Lab Communication Team	101 World / The Standard / WorkpointTODAY / The Cloud / The Momentum / The Matter / Way Magazine/ Bangkok Post / ASEAN Post / The Stars / Channel News Asia / The Strait Times / The Jakarta Post	General Public	Articles published on TP Lab stories across local and regional media; higher public engagement across TP Lab's works and platforms/Strong TP Lab brand recognition
Activity 5.2.2 Podcast with media partners	Collaborate / partner with media to do podcasts on TP Lab-related story, can be interview-based or issue-based														6,390	200,135	TBD	TP Lab Communication Team	The Standard/ Mission to the moon	General Public	Podcasts; higher public engagement across TP Lab's works and platforms/Strong TP Lab brand recognition

Task	Description of Activity	Timeline												Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)	Responsible Party	Potential Partners	Target Groups / Beneficiaries	Activity Outputs	
		Y1 (2021)																			
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec								
Activity 5.2.3 Clubhouse with partners and experts	Create a clubhouse room with partners and experts on particular issues which can be relevant to the current situations/contemporary events														-	0	TBD	TP Lab Communication Team	TBD	General Public	Clubhouse room; higher public engagement across TP Lab's works and platforms/Network strengthening/ Public feedback and response / Strong TP Lab brand recognition
Activity 5.2.4 Field Visits for Media	Invite media and journalists to participate in TP Lab's field visit in Thailand and abroad														-	0	TBD	TP Lab Communication Team	TBD	General Public	Publishings of TP Lab's field visit activities across media
Activity 5.2.5 Media Training on Policy	Conduct trainings for media/journalists on how to make sense of policies and get stories from policies as well as how media can be a medium between policy planners and civil society														-	0	TBD	TP Lab Communication Team	TBD	General Public	Training summary/synopsis; interest of media in policy issues/A strong network with journalists/media whom TP Lab can constantly pitch a story
Total Output 5.2															7,990	250,247	TBD				
Total Component 5															63,150	1,977,858	TBD				

Resources & Equipment																					
Resource	Description	Procurement Timeline												Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)	Responsible Party	Potential Partners	Target Groups / Beneficiaries	Remarks	
		Y1 (2020-2021)				Y2 (2021-2022)				Y3 (2022-2023)											
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Online journal subscriptions	The Economist, The New York Times, Asia Nikkei, Bloomberg, The Financial Times etc.														1,000	31,320	TBD	TPLab/NESDC		TPLab/ NESDC	
Academic Journal Subscription															1,500	46,980	TBD	TPLab		TPLab/ NESDC	** to seek contributions from academic partners (e.g. CIU)
Graphic design programme	Adobe Photoshop, Adobe Illustrator,														320	10,022	TBD	TPLab		TPLab/ NESDC	
Video editing programme	Final Cut Pro, Premiere Pro														320	10,022	TBD	TPLab		TPLab/ NESDC	
Datasets															0	0	TBD	TPLab/NESDC		TPLab/ NESDC	
Equipment	Description	Procurement Timeline												Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)	Responsible Party	Potential Partners	Target Groups / Beneficiaries	Activity Output	
Y1 (2020-2021)				Y2 (2021-2022)				Y3 (2022-2023)													
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4										
Laptop	(1) Central Laptop for video editing, graphic designing														0	0	1200	UNDP		TPLab	
Laptop	5 Laptops for NESDC (transfer of title and ownership of assets for use of the Project)														7,900	247,428	TBD	UNDP		NESDC	Transfer of the full title and ownership of assets/equipment to NESDC at anytime during its lifetime
TV Screen	One LG HUD 4K Smart TV 86UN8000 75 inch for NESDC (transfer of title and ownership of assets for use of the Project)														2,100	65,772	TBD	UNDP		NESDC	Transfer of the full title and ownership of assets/equipment to NESDC at anytime during its lifetime.
Meeting Equipment	Logitech Rally Plus video conferencing for NESDC (transfer of title and ownership of assets for use of the Project)														2,500	78,300	TBD	UNDP		NESDC	Transfer of the full title and ownership of assets/equipment to NESDC at anytime during its lifetime
Total Resource and Equipment															15,640	489,845	TBD				

Project Management Unit (PMU)				Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)
TP Lab Team				214,000	6,702,480	TBD
Total PMU				214,000	6,702,480	TBD

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Summary: Proposed Budget for Year 1 (2021)

Currency rate THB: 1 USD 31.32

		Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)	
P1	P1-Expenditures Incurred Pre-Operation (January - March 2021)				
	Expenditures incurred pre-operation (January - March 2021)	46,640	1,406,196		
	General Management Service posted during January 2021 - March 2021	1,870	56,381		
	TOTAL Expenditures Pre-Operation	48,510	1,462,577		
P2	P2-Estimated Budget According to Work Plan (April - December 2021)				
	Component 1: Problem Scoping and Sensemaking				
	Total Output 1.1	47,200	1,478,304		31.32
	Total Output 1.2	47,000	1,472,040		
	Total Output 1.3	5,110	160,046		
	Total Component 1	99,310	3,110,390		
	Component 2: Solution Design and Experimentation				
	Total Output 2.1	55,000	1,722,600	TBD	
	Total Output 2.2	52,500	1,644,300	TBD	
	Total Output 2.3	6,200	197,316	TBD	
	Total Component 2	113,700	3,564,216	TBD	
	Component 3: Scaling Solutions and Implementation of Policies				
	Total Output 3.1	0	0	TBD	
	Total Output 3.2	0	0	TBD	
	Total Component 3	0	0	TBD	
	Component 4: Cultivation of an Enabling Environment for Transformation				
	Total Output 4.1	100,000	3,132,000	TBD	
	Total Output 4.2	7,000	219,240	TBD	
	Total Output 4.3	75,000	2,349,000	TBD	
	Total Output 4.4	7,720	241,791	TBD	
	Total Component 4	189,720	5,942,031	TBD	
	Component 5: Promotion of Thailand Policy Lab as Centre of Excellence				
	Total Output 5.1	55,160	1,727,611	TBD	
	Total Output 5.2	7,990	250,247	TBD	
	Total Component 5	63,150	1,977,858	TBD	
Total PMU	214,000	6,702,480	TBD		
Total Components 1-5	465,880	14,594,495	TBD		
Total Resources & Equipment	15,640	489,845	TBD		
General Management Service (GMS 8%) in P 2	85,185	2,667,994	TBD		
TOTAL Estimated Budget According to Work Plan for 2021	780,705	24,454,814	TBD		
TOTAL Estimated Budget for 2021	Expenditures incurred Pre-Operation during January 2021 - March 2022 (P1)	46,640	1,406,196		
	General Management Service posted during January 2021 - March 2021 (P1)	1,870	56,381		
	Total Expenditures Incurred Pre-Operation	48,510	1,462,577		
	Estimated Budget According to Work Plan (April - December 2021) (P2)	695,520	21,786,820	TBD	
	Estimated General Management Service According to Work Plan (April - December 2021) (P2)	85,185	2,667,994	TBD	
	TOTAL Estimated Budget According to Work Plan for 2021	780,705	24,454,814	TBD	
	Total Estimated Spending in 2021	829,215	25,917,391	TBD	
Budget Allocated (Year 1)		1,150,000	36,018,000		
Estimated Spending (Year 1)		829,215	25,917,391		
Estimated Carry Forward Budget to 2022		320,785	10,100,610		

Noted:
All items are subject to change

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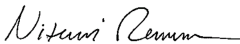
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