

Annual Workplan and Budget

Expected AWP/PROJECT OUTPUT	Key Activities	CHART OF ACCOUNT		2011 Budget		
		Basic of Expenditures	Descriptions	Fixed	Discretionary	Total
Output 5.2 Development cooperation practices for greater national ownership and innovative partnerships strengthened						
KEY DELIVERABLE 1: Royal Government of Cambodia aid management policy (2012-2015) revised and adapted to the changing development environment (incorporating post-Paris Declaration period global priorities, lessons from the Paris Declaration Evaluation, Programme Based Approach work, information management, Joint Monitoring Indicators, technical cooperation guidelines)	Activity 1: CRDB Capacity Development					
		POC Scheme for 12 months in 2011	Priority Operating Costs	162,000		162,000.00
		Salaries: Samoeun, Sokha, Thol, Eng, Vitheary	Service Contract	52,302		52,302.00
	a) Produce, implement and monitor CDS 2011-2015	CDS -Retreat, Project Staff DSA	Travel		5,000	5,000.00
	b) POC scheme	Knowledge Management	Studies & Research Services		7,000	7,000.00
	c) Training on knowledge management for CRDB, development of KM strategy (identification of tools), development of resources (on-line complements to policy work: PBA work, SSC etc)	Estimation based on previous years expenses	Equipment and Furniture		25,000	25,000.00
	d) Production/Application of CRDB Operational Manual to guide Admin capacity, staff learning & info management	4 x 4 (Toyota Prado)	Transportation Equipment		36,000	36,000.00
	e) Training plan for staff (seminar series, short-term, long-term, in-house and external)	Estimation based on previous years expenses	Communications-Telephone		10,000	10,000.00
		Estimation based on previous years expenses	Office Supplies/Stationery		15,000	15,000.00
		Operating and maintaining equip, fuel	Rental, Maintenance Equip		12,000	12,000.00
		CDCF, GDCC & Other related events	Translation/Inter & Printing		6,000	6,000.00
		Petty Cash & some others small stuffs	Miscellaneous Expenses		5,000	5,000.00
		Staff Retreats and training related cost	Training, Workshops & Conference		35,000	35,000.00
			GMS (7%)	15,001.14	10,920.00	25,921.14
		Sub-total:		229,303.14	166,920.00	396,223.14
		Activity 2: RGC Aid Management Policy 2012-2015				
			Salary & Post Adj Costs - SA	135,000		135,000.00
	a) Participation in global and regional policy dialogue and consultations (OECD WP-EFF etc)		Recurrent Payroll Cost - SA	56,000		56,000.00
	b) AER 2011 to include review of current framework and preparation of indicative policy options to be developed after HL4 with policy options for 2010 revision of national policy		Insurance & Security Cost - SA	25,000		25,000.00
	c) Policy analysis and development on work with regional partners, South-South cooperation, civil society partnerships, private sector dialogue in ODA management, post-Paris Declaration period priorities)		Insurance & Security Cost - SA	10,000		10,000.00
			After Service Insurance - SA	6,500		6,500.00
		South-South Cooperation Studies	St. Int'l Consultant		5,000	5,000.00
		Salaries: Heng & Kanelle	Service Contract	34,268		34,268.00
		Travel: OECD/DAC, HLF-4 & others	Travel		35,000	35,000.00
		AER Reports for 4th CDCF	Publications		15,000	15,000.00
			GMS (7%)	2,398.76	3,850.00	6,248.76
		Sub-total:		269,166.76	58,850.00	328,016.76
		Activity 3: Outreach with National Partners				
a) Sub-regional CSO consultations	Private Sector Studies	St. Int'l Consultant		10,000	10,000.00	
b) NGO Database outreach		Travel		5,000	5,000.00	
c) HLF-4 consultations (CSOs, pte sector, Parliament)	NGOs Outreach, studies and support	Studies & Research Services		30,000	30,000.00	
d) Study on ODA role in supporting private sector development & partnerships		Training, Workshops & Conference		12,000	12,000.00	
e) Seminars, trainings, technical support to national stakeholders		Reproduction and Translation		3,500	3,500.00	
		GMS (7%)	-	4,235.00	4,235.00	
	Sub-total:		-	64,735.00	64,735.00	
	Activity 4: Regional Partnerships and South-South Cooperation					
a) Learning exchanges (S-S recipients)	South-South Travels	Travel		20,000	20,000.00	
[Policy development and consultation covered under		GMS (7%)	-	1,400.00	1,400.00	
	Sub-total:		-	21,400.00	21,400.00	
	Activity 5: ICT Capacity & Management					
ODA and NGO Database maintenance and customisation (equipment & experts)	Salaries: Saram and Piseth	Service Contract	51,500		51,500.00	
LAN system maintenance (hardware/software - training under Activity 1)		Internet Connectivity	18,000		18,000.00	
		Hardware & Software		15,000	15,000.00	
		Rental, Maintenance Equip		10,000	10,000.00	
		GMS (7%)	4,865.00	1,750.00	6,615.00	
	Sub-total:		74,365.00	26,750.00	101,115.00	
Sub-total Key Deliverable 1:			572,834.90	338,655.00	911,489.90	

Expected AWP/PROJECT OUTPUT	Key Activities	CHART OF ACCOUNT		2011 Budget		
		Basic of Expenditures	Descriptions	Fixed	Discretionary	Total
KEY DELIVERABLE 2: Nationally and externally sourced resources are fully aligned with government sector/budget strategies	Activity 6: Partnership Dialogue and Coordination					
	P+H TWG TWG Networks (incl support to strengthen TWGs and results focus of JMIs) GDCC CDCF	GDCC and CDCF	Reproduction and Translation		10,000	10,000.00
		2 TWGs Netwks, 1 CDCF, 1 Trng, 2 P+H TWG Mtgs, 2 GDCC & 1 PD Survey Wkshp.	Training, Workshops & Conference		50,000	50,000.00
			GMS (7%)	-	4,200.00	4,200.00
	<i>Sub-total:</i>			-	64,200.00	64,200.00
	Activity 7: Programme- Based Approach Implementation					
	PBA clinic tools developed and validated Outreach to ministries and provision of 3 clinics		Travel		4,000	4,000.00
			Translation/Inter & Printing		2,000	2,000.00
		3 expected PBA Clinic Workshops	Training, Workshops & Conference		12,000	12,000.00
			GMS (7%)	-	1,260.00	1,260.00
<i>Sub-total:</i>			-	19,260.00	19,260.00	
Sub-total Key Deliverable 2:				-	83,460.00	83,460.00
KEY DELIVERABLE 3: Strengthening use of national systems for programming, planning, Monitoring & Evaluation, coordination and resource mobilisation	Activity 8: Consultation and Dialogue on National System					
	Conduct further dianostic work on country systems Facilitate national workshp on country systems Review and select pilot ministries/systems		Reproduction & Translation		5,000	5,000.00
		Workshop in Q1	Training, Workshops & Conference		15,000	15,000.00
			GMS (7%)	-	1,400.00	1,400.00
	<i>Sub-total:</i>			-	21,400.00	21,400.00
	Activity 9: National System Capacity					
	Development of a capacity assesment tool for sector/system use Produce practice notes and case studies to support learning (including South-South exchanges)		St. Int'l Consultant		3,000	3,000.00
			St. Local Consultant		15,000	15,000.00
			Travel		5,000	5,000.00
			Training, Workshops & Conference		3,000	3,000.00
		GMS (7%)	-	1,820.00	1,820.00	
<i>Sub-total:</i>			-	27,820.00	27,820.00	
Sub-total Key Deliverable 3:				-	49,220.00	49,220.00
Activity 10: Capacity Development on M&E, Gender, Communication, Risks Management	Workshop and advisory support		St.Int'l Consultant		14,777	14,777.00
			Training, Workshops & Conference		10,000	10,000.00
			GMS (0%)	-	-	-
	<i>Sub-total:</i>			-	24,777.00	24,777.00
GRAND-TOTAL FOR AWARD ID: 00060891				572,834.90	496,112.00	1,068,946.90