



## **ANNUAL PROGRESS REPORT – 2012**

**United Nations Development Programme Cambodia**

**Project title: ACCESS – Association of Councils Enhanced Services Project**

**Report period: 01 January 2012 – 31 December 2012**

**Project AWARD ID:** 00064631

**Duration:** January 2012 – December 2015

**Total resources required:** 4,990,398.00 USD

**Implementing Partners/Responsible parties:** National League of Communes and Sangkats [NLC/S]

**Country Programme Outcome:** By 2015, sub-national Administration have capacity to take over increased functions

**Country Programme Output:** Local Government Associations are better able to advocate for their members and provide them services

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## I. Executive Summary

After the Democratic and Decentralized Local Governance (DDLG) ended in 2011, the National League of Commune/Sangkats (NLC/S) embarked on a strategic plan project designed in line with NP-SNDD. This was a shift of strategic directions of the NLC/S towards a more proactive role in policy dialogue. The recent 10-year National Programme of Sub-National Democratic Development (NP-SNDD) was developed by the inter-ministerial National Committee for Democratic Development at the sub-national level (NCDD) and officially approved by the Royal Government of Cambodia (RGC) in 2010. The aim of the NP-SNDD is for sub-national democratic development with reforms both in the political and administrative division. Democratic Development is defined in the latest Organic Law, with the focus on Public Representation, Local Autonomy, Consultation and Participation, Responsiveness and Accountability, Promotion of Equity, Transparency and Integrity, Measures to fight Corruption and the Abuse of Power, and Promotion of the Quality of Life of Local Residents.

In January 2012, with the support and initiation of United Nations Development Programme (UNDP) Cambodia, the four years project titled *“Association of Councils Enhanced Services (ACCESS) 2012-2015”* was launched. The project is piloted towards strengthening the Local Government Associations (LGA) for representation through direct and indirect election of sub-national councillors with the anticipation of strengthening effective local service deliveries and development, participation and advocacy in Cambodia with the objective of ensuring that sub-national councils are more accountable and responsive to the needs and rights of all people living in Cambodia and increase the participation of the people in decision-making. The League will be solely responsible for ensuring the consistency of programme outputs to its own strategic plan and IP3/NP-SNDD. A partnership approach to implementation was pursued with various stakeholders such as the Senate, NCDD-Secretariat, the National Ministries, sub-national administrations, CSOs and the citizens. The ACCESS project was formulated to enhance the institutional capacity of Local Government Associations (LGAs).

During the reporting period, the ACCESS team had managed to steer its limited resources in laying the foundations towards the establishment of the PACS. This was done through the organized workshops, which saw efforts to persuade council members to be part of the PACS. This was done in line with the project output that sees the district council members become constituents of the expanded league of councils. Furthermore, the League does not have the Standard Operation Procedure (SOP) set up; therefore the ACCESS team introduced a new accounting system - Peachtree accounting. Monthly financial reports were produced in accordance with the guideline of IP3 financial system and procedures and in response to HACT micro Assessment. In accordance with the project document, the league has to comply with this Peachtree accounting system, until an international consultant has developed the League’s own SOP. The ACCESS team also organized meetings with the participation of representatives from different ministries to review the application or possible factions that would transfer to sub-national administrations.

Since the execution of the project, ACCESS has made successful progress. They are as follows:

***The Royal Government of Cambodia (RGC) to endorse an expanded League that incorporates the District/Municipality and Khan councils.***

- The National League’s representation as an advocator of the Local Council interests is in jeopardy if the RGC rejects the League’s objective to expand its membership. The Local Councils are needed as a means to increase citizen participation in decision-making processes, as this would reflect transparency and accountability. While participation levels have increased immensely since the establishment of the Commune/Sangkat councils, it is in the risk of

gradually leveling off.

- As a counter measurement, the League continues strong cooperation and coordination with RGC in strengthening the Local Councils. At the same time, the League enhanced its capacities to play a pro-active role in the NCDD sub- committees. The League carried out IP3 sub- programme 6 in line with annual work plans and budgets.

#### ***The capacity and financial sustainability of Local Governance Associations (LGAs)***

- The National League depends heavily on the donations and funds from their development partners. When the project reaches the end of its duration and leave, this hinders the progress and movement of their activities. With regards to the finance, increase in membership fees, resources mobilization and service charges are seen as the most crucial and beneficial. However, the MEF does not approve the increase of membership fees despite negotiations by the League to change the flat fee into a variable fee. The variable fee would also take into account the differences in available financial resources between members.
- Furthermore, given the nature of the League as a membership organization that is created by member association across the country, paying members expect service. Currently, the League is unable to deliver services to its full capacity without sustainable finance. The mandate, management systems and structure of the current LGA (at commune level) are subjected to further improvement for effective and efficient operations, with increased roles and functions and immediate need for membership expansion with DMK councils in order to suit its new strategic plan. The NLCS has admitted that Standard Operations Procedures and Capacity Development Strategy would be developed in 2013 to drive the reform of its organization. This will enable the expanded organization to represent the interests of its members and to provide some basic services to its members from 2013 onwards
- There is a need for competent professionals in the league so that when the international staff, international consultants or international advisors phase out, there is a continuation in the delegation of the responsibility. However, even the technical and project staff are depended on the funds from development partners so a solution needs to be made with regards to the ensuring the sustainable employment of staff.
- As a result, ACCESS is working towards producing a convincing financial strategy paper. The developed financial system and procedure for ACCESS project awaits approval by the project director. Therefore, ACCESS has adopted the financial system and procedure of IP3 as of September 2012.
- Meanwhile, the League will continue to advocate its need for independent policy making with regards to its own finances. Financial means is seen to be important in the successful implementations of activities.

#### ***The League's code of conduct***

- The League has had three elections: 2002, 2007 and 2012. However, the local councils in Cambodia do not know the standard code of conduct to perform.
- The legal framework requires local councils to adopt the Code of Conducts for local councils to comply with the minimum standard of conducts to enable them to enhance public confidence in the integrity of local governments. The initial brainstorming session was organized at the degree of NLCS leadership and the concept note developed outlining the desired conditions such as definition, purposes, key principles and some obligations.
- The comprehensive Code of Conducts will be developed in 2013 with support from the experts to be recruited.

## II. Implementation Progress 2012

### PROGRESS TOWARDS PROJECT OUTPUTS

**OUTPUT: Local Government Associations are better able to advocate for their members and provide them services.**

| Output Indicators 1  | Baseline/Background (January 2012)  | Current status/Remark (December 2012)   |
|--|---|---|
| <p>District council members to be constituents of the expanded League of Councils or a separate association.</p> | <p>A Local Government Association does not represent the district councils.</p> | <p>A one-day meeting of National Working Group Leaders was organized at Kampong Thom Province on 25 July 2012 to discuss and approve the concept note for National Working Group (NTF) meeting and training<sup>1</sup></p> <p>A two days meeting (6 &amp;7 September 2012, Senate) of the NTF leaders to endorse consultative work plan with capital and provincial councilors and to discuss and revise the draft of statutes and rules of associations<sup>2</sup>.</p> <p>A one-day meeting of NTF leaders organized on 28 September 2012 at Kampong Chang Province in preparation for consultation with capital and provincial councilors. The meeting further discussed membership fees, representation on code of conduct and the governance's structure of regional association<sup>3</sup>.</p> <p>Two day meeting with 134 participants (of which 111 were NTF members) were organized on 31 July and 1 August 2012 at Siem Reap Province. The output of the meeting saw the revision of the first draft statute and rule for both types of associations and the endorsement of the consultative plan with capital and provincial councilors.</p> |

**Detailed Report:**

The National Working Group consisted of Ad Hoc committee (270 members of which 51 are female), the Task Force (111 members of which 21 are female) and 9 Leaders (only 1 female). These groups represented all types of Cambodian sub-national councils and played the role of facilitation and establishment of the associations of sub-national councils, Cambodia.

NLC/S and NTF leaders have sent letters, on 16 September 2012, to DPM and NCDDDS for endorsement of the establishment of council association. NCDDDS responded to NLC/S in Sept 2012. This indicated NCDDDS's inclusion of other representatives of other sub-national council's upon the formal establishment of the association.

The selection of 12 councilors (only 1 female) for training, from the sub-national level. The training that took place on November 13, 2012 at Kampong Cham was developed to train the councilors in facilitating consultation meetings and the establishment of APCP. The training session also discussed the procedures of establishing APCP and reviewed and finalized the APCP statute and internal role.

|                              |                                   |                                |
|------------------------------|-----------------------------------|--------------------------------|
| <b>Delivery exceeds plan</b> | <b>Delivery in line with plan</b> | <b>✓ · Delivery below plan</b> |
|------------------------------|-----------------------------------|--------------------------------|

| Output Indicators 2   | Baseline/Background (January 2012)  | Current status/Remark (December 2012)   |
|---|---|---|
| <p>Systems and procedures for operation of Local Government Associations.</p> | <p>Insufficient systems and procedures for operation of Local Government Associations</p> | <p>Under the UNDP CO recruitment process, the Finance Officer and Driver position were filled in April 2012. The Project and finance officer assumed his role on August 15, 2012. Quarterly work and budget plan were drafted and submitted to UNDP CO.</p> <p>With the support of UNDP CO, NLC/S conducted Training Need Assessment (TNA) with 5 PAC/S (KCM, STR, RTK, SHV and KOK Province). This assessment required all the PAC/S leaders to complete a questionnaire. There are 4PAC/S leaders and 1 secretary.</p> <p>Two staffs under NLC/S contract (M&amp;E and Communication Officer) assumed their position on 1<sup>st</sup> December and 22 November 2012 respectively. Another four staffs are undergoing the recruitment process.</p> <p>The new accounting system (Peachtree accounting) was introduced for ACCESS project. Monthly financial report was produced in accordance with the guideline of IP3 financial system and procedures and in response to HACT micro Assessment.</p> <p>A temporary financial management and accounting system for PAC/Ss was drafted and presented to PAC/S leaders and secretary in the meeting on 14 December 2012.</p> <p>3<sup>rd</sup> and 4<sup>th</sup> Quarterly work plan and 2012 budget using FACE was submitted to UNDP/CO.</p> |

|  |  |  |
|--|--|--|
|  |  | <p>A two-year rolling plan (2YWP) 2013-2014 drafted and submitted to UNDP CO for further review.</p> <p>50 Ex-com members participated in the 14th meeting on 14 &amp; 15 Nov 2012, the meeting discussed and approved the 9 months progress report; the 9 months financial report and the activities and budget plan for the fourth quarter of 2012.</p> <p>The 8<sup>th</sup> National Council meeting organized by NLC/S on 20 &amp; 21 Dec 2012 at Phnom Penh. There were 302 participants (182 representatives from the council 44 from DMK, 13 from provincial and municipal councilor, 25 secretarial and assistant, 2 UNDP representatives, 15 NGO and other department representatives, 2 representatives from senate and 19 league's staff). The meeting saw the consultation and approval of: (i) the league's project progress report and financial report of 2012, (ii) the annual work plan and budget plan for 2013, (iii) the dissemination of information on Municipal Partner Economics Development (MPED), and (iv) updates on the establishment.</p> |
|--|--|--|

**Detailed Report:**

The TOR was developed for the requirement of 1 staff under the UNDP CO contract. The recruitment ended in March 2012.

The TORs were developed for staffs under NLC/S contract<sup>3</sup>. The Secretary General assumed his role in April 2012.

The TORs for institutional officer (ISO), finance officer (FO), human resource officer (HRO) and admin clerk have been developed. The recruitment is still in process.

With the support of the UNDP CO, 18 people (3 representatives from League's leader of which 1 is female, 6 representatives from UNDP of which 2 are female, 3 representatives from



|   |                                   |                                  |
|---|-----------------------------------|----------------------------------|
| <p>NCDD Secretariat, 7 NLC/S staff of which 2 are female and 1 support staff) joined the retreat organized by NLC/S. The retreat identified priorities and the approach for implementation of the 2013-2014 Work Plan (WPL) and Budget. This was part of the new initiative for the 2-year planning process and to anticipate risk and risk's mitigation.</p> |                                   |                                  |
| <b>Delivery exceeds plan</b>  | <b>Delivery in line with plan</b> | <b>✓ · · Delivery below plan</b> |

| <b>Output Indicators 3</b>   | <b>Baseline/Background (January 2012)</b>       | <b>Current status/Remark (December 2012)</b>   |
|--|---|--|
| <p>Number of training courses designed and delivered to councils by Local Government Associations.</p> | <p>Training courses have not been delivered</p> | <p>Under the UNDP/ACCESS project and with the financial support of NLC/S, PYD organized 6 series of training courses for 203 potential candidates in preparation for the 3<sup>rd</sup> Commune/Sangkat 2012 election. The candidates were from various parties. The indigenous people originated from 3 provinces namely Ratanakiri, Stung Treng and Kratie.</p> <p>The training need assessment (TNA) was conducted with sources from the desk review and study from DDLG resources. Based on the results of the desk study, a list of potential training topics were consolidated and designed for the TNA questionnaire. This is done to assess further training needs at eight selected PAC/S. In addition, the questionnaire was also distributed to all 24 PAC/S. It is anticipated that TNA will be completed by early 2013 through organized workshops.</p> <p>With regards to strengthening PAC/S's capacity, development strategy was primarily drafted and presented at various ACCESS and NLC/S's events. This strategy and plan was endorsed together with NLC/S 2013 annual and budget plan at the NLC/S council meeting on 20 &amp; 21 December 2012 at Chenla Theater, Phnom Penh</p> |

**Detailed Report:**

- **PAC/S Strength and capacity development**

The PAC/S strengthening and capacity development strategy was presented based on inputs collected from concerning stakeholders. These stakeholders are: the 2012 September meeting of NLC/S board and staff, the NLC/S executive committee meeting (14 &15 November 2012), the two NTF leader meeting (6 &7 September at Senate campus, Phnom Penh and 28 September 2012 at Kampong Chhnang Provincial Town), the ACCESS retreat (21 &22 November 2012 at Siem Reap province), the meeting of 24 PAC/S leaders and staffs (14 December 2012 in Phnom Penh), and the NLC/S council meeting (20 &21 December 2012, Chenla, Phnom Penh).

However, to be affiliated to NLC/S, this strategy must be reviewed and finalized by NLC/S and PAC/S through workshop to be organized in first quarter, 2012. Currently, the strategy has been revising through comments and inputs provided by concerning stakeholders. It is continuing improvement in year 2013 even during and after implementation

|                              |                                   |                                  |
|------------------------------|-----------------------------------|----------------------------------|
| <b>Delivery exceeds plan</b> | <b>Delivery in line with plan</b> | <b>✓ · · Delivery below plan</b> |
|------------------------------|-----------------------------------|----------------------------------|

| Output Indicators 4   | Baseline/Background (January 2012)  | Current status/Remark (December 2012)  |
|---|---|--|
| <p>Number of inputs/ proposals into NCDD sub-committee debates.</p> | <p>3 inputs / proposals into NCDD sub-committee debates have been addressed</p> | <p>A two day functional mapping and review workshop was organized in March 2012 at Naga World Hotel, Phnom Penh<sup>7</sup>.</p> <p>49 participants that included 24 PAC/S leaders, 10 NLC/S leaders and staffs, 9 chairperson and deputies of the National Working Group and representatives from Ministry of Agriculture, Fisheries and Forestry, Ministry of Rural Development and Ministry of Education assembled to discuss the application or possible factions that would transfer to sub-national administrations. The workshop was organized on 27 &amp; 28 March 2012 at Naga World Hotel, at Phnom Penh.</p> <p>NLC/S sent an official letter to Ministry of Economy and Finance (MOEF) to advocate for Commune/Sangkat fund. MOEF issued a new guideline dated 8 June 2012 that changes the process of the Commune/Sangkat financial plan. NLC/S, as the Commune/Sangkat representative, advocated maintaining existing procedure, as it would allow a timely frame for the communes and sangkat to involve the local people in the planning process.</p> <p>NLC/S sent an official letter (dated 17 September 2012)<sup>5</sup> to NCDD (DPM) with regards to the inclusion of additional local council representatives in NCDD sub- committee.</p> |

|  |  |   |
|--|--|---|
|  |  | NLC/S sent two official letters (dated 26 December 2012) to NCDD (DPM) with regards to request for 0.3% of admin budget of capital and province for ACPA's membership's fee and with regards to establishing joint secretariat for local council association. |
|--|--|---|

|  |                                   |                                  |
|--|-----------------------------------|----------------------------------|
| <b>Detailed Report:</b>  |                                   |                                  |
| TOR developed for 1 staff under the contract of UNDP CO and recruitment started at end of the first quarter. |                                   |                                  |
| The Provincial institutional development specialist assumed his post on 22 August 2012.                      |                                   |                                  |
| <b>Delivery exceeds plan</b>   | <b>Delivery in line with plan</b> | <b>✓ · · Delivery below plan</b> |

| <b>Output Indicators 5</b>                             | <b>Baseline/Background (January 2012)</b>             | <b>Current status/Remark (December 2012)</b>  |
|--|---|---|
| Number of services designed and delivered to councils. | 1 service has been designed and delivered to councils | NTF leaders met and discussed the code of conducts for local councils <sup>6</sup><br><br>NCDDS has reviewed and modified the capacity development framework (including 1B). Together with NLC/S and SP6/IP3, ACCESS advisor contributed inputs for the involvement of NLC/S and PAC/S into this new framework. |

**Detailed Report:**

At the implementation level, six training courses on *women in local politics* were conducted for a total of 203 female candidates of all political spectrums from four selected provinces. The training is aimed towards preparing all these female candidates to run election campaigns as well as to form their readiness to take over the roles as councilors in the circumstance that some of them will be elected in June 2012. In total, the proportion of female commune councilors elected in June 2012 has gradually increased from 14.8% in 2007 to 17.8% in 2012. 2038 (17.78%) Commune/Sangkat female councilors were officially elected in July 2012

49 local councilors were participants in the CMDG 2 days workshop organized on 25 & 26 August 2012 at Sihanouk Ville. The workshop allowed for the dissemination of CMDG's concept to local councils, in hopes that the local councils would include CMDG elements to their plans.

|                       |                            |                           |
|-----------------------|----------------------------|---------------------------|
| Delivery exceeds plan | Delivery in line with plan | ✓ · · Delivery below plan |
|-----------------------|----------------------------|---------------------------|

**Outcome:**

| Outcome indicators   | Current status/Remark (December/2012)  |
|--|--|
| 1. Number of key functions developed for Sub-national administrations by line ministries | <ul style="list-style-type: none"> <li>• UNDP assisted the NLCS to conduct “<i>options mapping</i>” for the establishments of LGAs of all SNA councils based on model LGA at commune level. All options have been widely consulted between line ministries, NCDD Secretariat, partners and all elected SNA councils at national and sub-national levels.</li> <li>• Two separate LGAs are now endorsed by the government and the establishments will be feasible during 2013-2014. The endorsement of the Royal Government has politically encouraged LGAs to grow further in terms of their autonomy over the control of resources for local democratic development.</li> </ul> |
| 2. Citizens satisfaction on Sub-national Administration services                         | <ul style="list-style-type: none"> <li>• For ACCESS, focus on district and commune. This year, under NCDD, line minister taking functional review and mapping. Come up with list of function to be transferred to District and Council.</li> </ul>   |

### **III. Project implementation challenges**

#### **a. Project risks and actions**

**1. Insufficient budget** for the project has put the momentum of the project in jeopardy since recruitment of staffs are based on the financial capacity. Furthermore, given the project nature of ACCESS, there is no sustainability for the staffs. This is also reflected in the organizing staff in NLC/S whose recruitment is also project based. In a similar way as most other LGAs in the developing world, the League is extremely dependent on external funding. Moreover, the League negotiates individually with each of these donors, therefore running the risk of turning into a typical NGO, which carries out activities according to the latest development fad.

**Action taken:** Due to the uncertainty of the commitment from European Union, this has left the ACCESS team with the task of having to plan two separate drafts of the Annual Work Plan. This also leaves the future of the activities undetermined, as funds are allocated with uncertainty. Therefore, this has urged the management of UNDP and NLC/S to mobilize funds from other stakeholders.

**2. Election campaigns:** The 2012 election of commune and sangkat councils and the ASEAN summit affected the implementation of the project as focus was directed to these events. The voting-list process for an election of the 2013 National Assembly affected the implementation of the ACCESS project.

**Proposed action:** NLC/S and PAC/S should delegate more responsibilities and tasks to secretariats and project staffs.

#### **b. Project issues and actions**

**1. The delay in staff recruitment:** had negatively impacted the implementation of the project and the overall deliveries. When there is a lack of human resource, implementation of projects get delayed, as there are not enough avenues to disseminate information. The recruitment of 3 UNDP contract staff only took effect between August and September 2012. The positions filled were: Project finance officer, Provincial institutional development specialist and driver. The staffs under NLC/S contract were recruited by NLC/S. The two positions filled were: Communication officer and M&E officer. Recruitment was advertised during the 3<sup>rd</sup> Quarter of the year (August and September). The two officers were employed with effect from November 2012. The M&E officer assumed position on 1<sup>st</sup> November 2012 and the Communication officer assumed position on 22 October 2012.

**Action taken:** The ACCESS team is looking into delegating the responsibilities of the project with the hiring of more staffs such as human resource officer, finance officer and 12 provincial back stoppers in the first quarter of 2013. With the division of the workload, this would ensure a swift implementation of future activities of the project.

**2. The delay on the project formulation led to the lack of navigation and guidance on the project management.**

**Action taken:** UNDP and NLC/S have established and organized the first board meeting on 21 September 2012. The proposed date for the second meeting will be in February 2013. The first board meeting was to present components of the ACCESS project, progress report and to provide guidance for future implementation of ACCESS's activities.

**3. The implementations of activities were delayed due to the late transfers of third quarterly funds from UNDP to NLC/S.** This was due to the late signing of the project document. Therefore, the financial management was managed and supported by UNDP CO from January to July 2012. During this period, due to the absence of a bank account and project staffs; NLC/S had to await individual approval and payment for each activity.

**Action taken:** Since the signing of the document, transfer of funds has progressed smoothly. This is on top of the recruitment of the UNDP staff that oversees the management of the funding from UNDP. Furthermore, UNDP and NLC/S had discussed and agreed on the financial management system for the project. The first financial instalment was done at the end of September 2012.

**4. The capacity development of the Provincial Association of Communes/Sangkats.** The Provincial Associations lack the capacity to assume the responsibilities to scale up the League's advocacy efforts, despite the technical assistance provided to PACS. The League is still developing therefore it is unclear how the league intends to support the PACS. In order to strengthen the PACS, 2013 will see the expansion of current provincial associations of communes/sangkats with inclusion of the DMK councils in 11 provinces

**Action taken:** Currently, ACCESS has conducted the training need assessment (TNA) through a comprehensive approach, such as desk review and study of previous TNA results from DDLG project, field trip assessment to five out of eight selected PAC/S provinces and TNA questionnaire were sent to all 24 PAC/S leaders and secretaries to be completed. It is anticipated that a list of potential training topics will be consolidated and finalized with NLC/S and PAC/S leaders and staffs, through workshops in first quarter of 2013. In addition, a consultative workshop to review the PAC/S strengthening and capacity development strategy will be organized in early 2013. This strategy focused on three modalities: i) to transfer a small package of fund to PAC/Ss, so that they will be able to organize district, provincial forums and provide technical advices to its members (communes and sangkats) ii) a package fund under the supervision of NLC/S for PAC/S's activities. This budget will provide opportunity to selected PAC/Ss that have demonstrated effective and transparent implementation of the first model's fund and iii) capacity development to be implemented by NLC/S. Strategically, ACCESS will expedite the recruitment process of 12 provincial back stoppers that will provide daily technical support. This would allow PAC/S to extend its own capacity in executing its own advocacy and to initiate its own activities at their respective provinces. In late 2012, PAC/S's strengthening and capacity development strategy was drafted..

**5. There were apprehensions of an overlap of activities between ACCESS and NCDDDS** with regards to the establishment of the DMK associations. Currently, this establishment is under the responsibility of IP3.

**Action taken:** ACCESS project shared its 2012 activity and budget plan with NCDDDS. This exchange took place twice on 21 & 22 November 2012 at the ACCESS retreat, SRP and on 18 December 2012 at NLC/S office, Phnom Penh. Based on the discussions taken place between both parties at the Siem Reap retreat, it was decided that ACCESS would be responsible for the establishment of 5 provinces while the IP3 would be in charge of the remaining 6 out of 11 provinces. NCDDDS, UNDP and NLC/S met twice-in order to review the 2013 work and budget plan of IP3 and ACCESS to avoid overlapped activities.

#### IV. Financial Status and Utilization for January to December 2012.

Table 1: Contribution overview

| Table 1- Contribution overview from January to December 2012 |               |                      |                      |                      |
|--|---------------|----------------------|----------------------|----------------------|
| Sno  | DONOR'S NAME  | CONTRIBUTION         |                      | Contribution Balance |
|  |               | Committed            | Received             |                      |
| 1  | UNDP          | \$ 250,000.00        | \$ 195,782.81        | \$ 54,217.19         |
| 2  | EU            |                      |                      | \$ -                 |
|  | <b>TOTAL:</b> | <b>\$ 250,000.00</b> | <b>\$ 195,782.81</b> | <b>\$ 54,217.19</b>  |

Table 2: Year to date expenditure by activities

| Table2- Year-to-date Expenditure by Activities (In Atlas format) from October to December 2012 |   |                              |                          |                     |            |
|--|---|------------------------------|--------------------------|---------------------|------------|
| Sno  | Activities  | Quarter/Year Approved Budget | Quarter/Year Expenditure | Balance             | Delivery % |
| 1  | <b>Activity1:</b> The consultation processes required for the expansion of the League's membership with District, Municipal and Khan Councils have been designed, endorsed by the RGC, and implemented  | \$ 3,000.00                  | 2014.35                  | 985.65              | 67%        |
| 2  | <b>Activity2:</b> The League and its Provincial Associations have revised, improved and put into practice solid internal systems and procedures   | \$ 48,110.00                 | 42711.13                 | 5398.87             | 89%        |
| 3  | <b>Activity4.</b> The support staff of the League and the 24 Provincial Associations has the technical skills to comply with the internal systems and procedures  | \$ 1,000.00                  | 132.5                    | 867.5               | 13%        |
| 4  | <b>Activity6:</b> The capacities of Local Councils have been developed by mutual learning, stimulating the communication and exchange of information among Cambodian Councillors, and between Cambodian Councillors and other Councillors from the developing world |                              |                          | 0                   | #DIV/0!    |
| 5  | <b>Activity7:</b> The interests of Local Councils and citizens have been promoted employing constructive methods for advocacy of clearly defined needs and demands  |                              |                          | 0                   | #DIV/0!    |
| 6  | <b>Activity11:</b> The League and its Provincial Associations have reinforced their partnerships with RGC, civil society and donor agencies in order to promote Local Council and citizen interests   | \$ 500.00                    |                          | 500                 | 0%         |
| 7  | <b>Activity12:</b> The local councils are operating efficiently, effectively and transparently utilizing the league's operational and advisory support services with a specific eyes on the accomplishment of the CMDGs   |                              |                          | 0                   | #DIV/0!    |
| 8  | <b>Activity13:</b> Women participation in the League, the Provincial Associations and Local Councils has been enhanced  | \$ 2,650.00                  |                          | 2650                | 0%         |
| <b>Total:</b>  |   | <b>\$ 55,260.00</b>          | <b>\$ 44,857.98</b>      | <b>\$ 10,402.02</b> | <b>81%</b> |



Table 3: Cumulative expenditure by activities

| Table3- Cumulative Expenditure by Activities (In Atlas format) from January to December 2012 |   |                      |                        |                     |            |
|--|---|----------------------|------------------------|---------------------|------------|
| Sno  | Activities  | Total Project Budget | Cumulative Expenditure | Balance             | Delivery % |
| 1  | <b>Activity1:</b> The consultation processes required for the expansion of the League's membership with District, Municipal and Khan Councils have been designed, endorsed by the RGC, and implemented  | \$ 20,975.86         | \$ 15,461.86           | \$ 5,514.00         | 74%        |
| 2  | <b>Activity2:</b> The League and its Provincial Associations have revised, improved and put into practice solid internal systems and procedures   | \$ 157,245.82        | \$ 107,654.40          | \$ 49,591.42        | 68%        |
| 3  | <b>Activity4.</b> The support staff of the League and the 24 Provincial Associations has the technical skills to comply with the internal systems and procedures  | \$ 2,630.00          | \$ 132.50              | \$ 2,497.50         | 5%         |
| 4  | <b>Activity6:</b> The capacities of Local Councils have been developed by mutual learning, stimulating the communication and exchange of information among Cambodian Councillors, and between Cambodian Councillors and other Councillors from the developing world | \$ 6,577.60          | \$ 577.60              | \$ 6,000.00         | 9%         |
| 5  | <b>Activity7:</b> The interests of Local Councils and citizens have been promoted employing constructive methods for advocacy of clearly defined needs and demands  | \$ 29,800.00         | \$ 29,628.21           | \$ 171.79           | 99%        |
| 6  | <b>Activity11:</b> The League and its Provincial Associations have reinforced their partnerships with RGC, civil society and donor agencies in order to promote Local Council and citizen interests   | \$ 2,000.00          |                        | \$ 2,000.00         | 0%         |
| 7  | <b>Activity12:</b> The local councils are operating efficiently, effectively and transparently utilizing the league's operational and advisory support services with a specific eyes on the accomplishment of the CMDGs   | \$ 15,769.12         | \$ 16,066.87           | \$ (297.75)         | 102%       |
| 8  | <b>Activity13:</b> Women participation in the League, the Provincial Associations and Local Councils has been enhanced  | \$ 15,001.60         | \$ 12,351.60           | \$ 2,650.00         | 82%        |
| <b>TOTAL:</b>  |   | <b>\$ 250,000.00</b> | <b>\$ 181,873.04</b>   | <b>\$ 68,126.96</b> | <b>73%</b> |