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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: Y1 (2021) Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Estimated Budget Y1 (USD)	Estimated Budget Y1 (THB)	TOTAL 3 YRS Budget (USD)	Responsible Party	Potential Partners	Target Groups / Beneficiaries	Activity Outputs
Component 1: Problem Scoping and Sensemaking																				
Output 1.1: Methodologies and processes established and implemented to scope, identify and prioritize policy issues																				
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				
Output 1.2: Context and ecosystem of policy issues explored, extrapolated and mapped to understand drivers and interaction effects																				
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				
Output 1.3: Policy experts and the general public actively engaged in policy issue consultations and knowledge on prioritised policy issues increased																				
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 Publishings 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																				
Output 2.1: Systemic approaches organized and implemented to find solutions and test prototypes for prioritized/selected policies																				
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				
Output 2.2: Policy options validated and policy experimentation conducted to methodologically test solutions / policy decisions																				
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	TPLab / 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 irriterative 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	TPLab / 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				
Output 2.3: Public engagement in solution finding and testing created and information and knowledge on testing results generated for public discourse and feedback																				
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 Publishings 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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		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:																				
Output 3.1: Avenues for scaling / implementation of selected solutions and policy options developed and executed																				
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				
Output 3.2: Knowledge on selected solutions created and public awareness of transforming policymaking ecosystem as an end result generated																				
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																				
Output 4.1: TP Lab Website and Virtual Policy Innovation Platform developed and functioning																				
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.									Web Launch				100,000	3,132,000	TBD	UNDP Consultant/TPLab/NESDC/Dev	TIJ, 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				
Output 4.2: Knowledge management and learning developed and distributed for policy planners																				
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				1 event		5,000	156,600	TBD	TP Lab	UNDP Regional Partners, UNDP Regional Innovation Centre, TIJ, 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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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 4.2.2 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	Skooldio/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									Web Launch				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 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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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
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 4.4.6 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:																				
Output 5.1: Public engagement in policy issues and TP Lab's activities increased and sustained and public recognition of TP Lab widely created																				
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									1 event				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				
Output 5.2 Knowledge on innovative policy approaches and methodologies created to generate interest and discourse																				
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

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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 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. CU)
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	Logitec 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	UNDP

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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	
	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