

ANNEX 2

TRANSPARENCY INTERNATIONAL CAMBODIA
 TI CAMBODIA STRATEGY
 GLOBAL PROGRAMMES' WORKPLAN AND BUDGET 2018



Impacts and Outcomes	Outputs	Main Activities	Total Budget 2018	Share of Operations Cost is according to the size of each goal/programme activity cost	Budget Notes	
GOAL 1: Support public institutions' capacity development and reforms in order to establish and strengthen integrity systems, promote good governance and fight corruption.						
Expected Programme's Impact: Strengthened democratic governance and enhanced effective public service delivery and capacity of public officials on social accountability, integrity and anti-corruption.						
		A-PROGRAMME COST				
		ACTIVITY RELATED COST				
Outcome 1: Enhanced capacity of public officials on good governance, social accountability, integrity and anti-corruption to effectively provide public services to people through the School of Governance.	Output 1.1: Partnership agreement on the School of Governance developed and signed between TI Cambodia and Ministry of Interior and implemented	Activity 1.1.1. Develop a Partnership Agreement to be signed by the Ministry of Interior and TI Cambodia	-	100%	TI Cambodia and Ministry of Interior can do this without any cost. This activity is already conducted in 2016.	
		Activity 1.1.2. Develop an action plan and M&E plan to be approved by both institutions and implement the action plan and M&E plan accordingly	-	100%	Costs cover consultancy fees, Project Coordinator, Project Assistant and intern, and office operational cost for July-Dec 2016.	
		Activity 1.1.3. Support the project operational team of school of governance to plan, execute and monitor the project effectively	37,730	100%	Costs cover consultancy fees, Project team (Project Coordinator, Project Assistant, intern) and office operational costs to work on Mol's School of Governance Project.	
				37,730		
	Output 1.2: The School of Governance's business plan developed by expert in partnership with the Ministry of Interior and TI Cambodia	Activity 1.2.1: Develop the School of Governance's Business Plan by an expert	-	100%	This deliverable was already delivered from January to June 2016.	
		Activity 1.2.2: Finalize the Business Plan to be endorsed by Mol	-	100%	Material + refreshment for consultation and meetings on the Business Plan, which produced in 2016	
				-		
	Output 1.3: Training manual on good governance, accountability and anti-corruption developed and used by trainers	Activity 1.3.1: Set a School Committee and Operation Staff, which is led by Mol to develop a training manual/curriculum as well as delivering the training	9,402	100%	Consultancy fees for trainings, training package, per-diem and travelling costs and venue package for the trainings.	
		Activity 1.3.2: Develop and endorse training manual/curriculum based on an acceptable educational standard	1,700	100%	Perdiem, travel, accommodation and refreshment and the project team to provinces.	
		Activity 1.3.3: Introduce the training manual/curriculum to relevant stakeholders	-	100%	This activity will be done without any costs	
				11,102		
	Output 1.4: Training conducted in partnership with the Ministry of Interior and anti-corruption institutions	Activity 1.4.1: Recruit and select trainers and provide series of Training to public officials	21,948	100%	Payment for resource persons/venue package and traveling cost, perdiem and accommodation.	
		Activity 1.4.2: Select Trainees and decide on number of trainees to be supported by Mol and TI Cambodia	5,070	100%	Perdiem, travel, accommodation and refreshment and the project team to provinces.	
		Activity 1.4.3: Prepare and execute the roll-out plan for the pilot project, which includes budget and timeframe	2,786	100%	Seed grants for Citizens/Youth Led Projects to monitoring OWS at the sub-national level.	
Activity 1.4.4: Finalize roll-out plan to be endorsed by Mol		-	100%	It was done without any cost.		
			29,804			
Sub-Total for outcome 1			78,636			
Outcome 2: Policy, legal and regulatory framework of some key ministries reformed to reduce corruption and ensure democratic reform and enhance better access to public services.	Output 2.1: Law on Access to Information that meets minimum international standard passed after constructive dialogues and debates within and among the government and relevant stakeholders	Activity 2.1.1: Engage with A2I Working Group to provide inputs to the draft law, which ensures that the principles of A2I are incorporated	-	100%	We can work with the existing platform without any cost.	
					-	
	Output 2.2: Law on the Protection of Reporting Person and Law on the Protection of Witness, Expert and Victim drafted/passed through constructive dialogues with the	Activity 2.2.1: Form an NGO Working Group on the Whistleblower Protection Legislation	-	100%	We can work with the existing platform without any cost.	
		Activity 2.2.2: Consult with relevant stakeholders for comments/inputs (venue package & translation etc..)	-	100%	We can work with the existing platform without any cost.	
		Activity 2.2.3: Develop an outline of the draft law and share it with key stakeholders for comment/inputs	-	100%	ACU had already drafted the laws and TI Cambodia is a member of the committee	

	government and relevant stakeholders	Activity 2.2.4: Finalize the draft law and submit (present) it to responsible institutions for further proceeding.	-	100%	ACU had already drafted the laws and TI Cambodia is a member of the committee	
			-			
	Sub-Total for outcome 2		-			
Outcome 3: Enhanced capacity of the National Assembly's Commission 10 to effectively oversee the enforcement of the Anti-Corruption Law and support victims and witnesses of corruption in investigation and complaint handling.	Output 3.1: Capacity on anti-corruption, investigation, oversight, policy, legal and regulatory framework of the Parliamentary Commissions 10 strengthened to monitor the implementation of anti-corruption policies by the Government.	Activity 3.1.1: Conduct a Capacity Need Assessment for Commissions #10	-	100%	This deliverable was already delivered from January to June 2016.	
		Activity 3.1.2: Conduct trainings to staff of Com. #10	-	100%	This activity was taken out of the plan due to political situation.	
		Activity 3.1.3: Develop Anti-corruption strategy & monitoring framework on Anti-Corruption Reform for Com. #10	-	100%	This activity was taken out of the plan due to political situation.	
				-		
	Output 3.2: Complaint mechanism of the Commission 10 established with proper policy, implementing guideline and staff to provide legal advice to victims and witnesses of corruption	Activity 3.2.1: Review role & responsibility of the Com. #10	-	100%	This activity was taken out of the plan due to political situation.	
		Activity 3.2.2: Develop a complaint mechanism/guideline for the Com.#10	-	100%	This activity was taken out of the plan due to political situation.	
		Activity 3.2.3: Get endorsement/approval on complaint mechanism from permanent steering committee of NA	-	100%	This activity was taken out of the plan due to political situation.	
		Activity 3.2.4: Launch the complaint mechanism with Executive bodies and the publics and promote/disseminate the commission's complaint mechanism to the wider publics	-	100%	This activity was taken out of the plan due to political situation.	
		Activity 3.2.5: Through ALAC, provide legal supports to the Com.#10 on the complaint mechanism	-	100%	This activity was taken out of the plan due to political situation.	
			-			
	Sub-Total for outcome 3		-			
Outcome 4: Strengthened effectiveness of alternative reporting mechanisms on corruption cases through the Advocacy and Legal Advice Centre (ALAC) and enhanced social demand for anti-corruption by citizens and youth.	Output 4.1: Capacity of ALAC staff on ALAC mechanism, database, policy, legal and regulatory framework strengthened to support victims and witnesses of corruption more effectively	Activity 4.1.1: Train ALAC staff and lawyer on ALAC's framework, implementing guideline and database	-	100%	This activity is funded by TI-S.	
		Activity 4.1.2: Attend regular regional and international ALAC's workshop and conference conducted by TI-S and other chapters	-	100%	This activity is funded by TI-S.	
		Activity 4.1.3: Train ALAC staff on policy, legal and regulatory framework as well as UNCAC	-	100%	This activity is funded by TI-S.	
		Activity 4.1.4: Support victims and witnesses of corruption and work with them to file complaint to the Anti-Corruption Unit and Commissions #10	-	100%	It was used for legal intern in 2016	
				-		
	Output 4.2: Cooperation with the anti-corruption agencies and CSO partners enhanced to handle complaint on corruption more effectively	Activity 4.2.1: Establish cooperative framework with anti-corruption agencies and CSO on complaint handling	-	100%	This activity is funded by TI-S.	
		Activity 4.2.2: Consult with and provide legal advice to victims and witnesses of corruption on their cases	-	100%	This activity is funded by TI-S.	
		Activity 4.2.3: File corruption related complaints to ACU and Commissions #10 and follow-up on cases	-	100%	This activity is funded by TI-S.	
		Activity 4.2.4: File complaint that are not related to corruption to relevant CSO partners	-	100%	This activity is funded by TI-S.	
			-	100%		
	Sub-Total for outcome 4		-			
Outcome 5: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and	Output 5.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated	Activity 5.1.1: Develop M&E framework, M&E Plan and M&E database for TI Cambodia	-	100%	Our M&E specialist can develop this framework without any cost	
	Output 5.2: Up-to-date M&E tools (both qualitative and quantitative impact assessment tools) developed and implemented by programme staff and M&E team	Activity 5.2.1: Collate, compile and analyse available M&E tools, which can be used to measure the impacts/outcomes of TI Cambodia's programme and orient all staff and M&E team to apply these tools in the fields	-	100%	Our M&E specialist can develop this framework without any cost	

outputs of the programmes	<i>Outcome 5.3: Impacts/results and outcomes of the programme well reported/ recorded and communicated with both internal and external stakeholders</i>	Activity 5.3.1: Measure both qualitative and quantitative impacts and report them effectively and smoothly to TI Cambodia's management team, Board of Directors, donors and relevant stakeholders	6,000	100%	Per-Diem, traveling cost, accommodation and materials for M&E related activities.
			6,000		
	Sub-Total for outcome 5		6,000		
		Sub Total Activity Related Cost Goal 1	84,636		
GOAL 2: Strengthen coalition between and among civil society organisations to fight corruption and promote integrity.					
Expected Programme's Impact: Strengthened integrity system to effectively ensure an open government, public sector transparency and better service delivery					
		A-PROGRAMME COST			
		ACTIVITY RELATED COST			
Outcome 1: Increased public accountability through enhanced public financial/budget literacy and strengthened parliamentary oversight of the budget.	<i>Output 1.1: Increased demand for budget transparency</i>	Activity 1.1.1: Analyse Open Budget Survey (OBS) and present the findings and recommendations to all stakeholders, especially the Ministry of Economic and Finance (MEF)	-	100%	NGO-Forum is leading with as part of BTWG.
		Activity 1.1.2: Launch and publicise Open Budget Survey's findings with key stakeholders and release recommendations	1,500	100%	This is a sharing cost for the launch of OBS with NGO Forum and other members of BTWG.
		Activity 1.1.3: Participate in the annual budget preparation and consultation with stakeholders especially with CSOs to gather inputs for the Government	-	100%	This was a sharing cost with the working group.
		Activity 1.1.4: Provide technical expertise on PFM and conduct capacity development of the BWG to effectively participate in discussion and monitoring of national budget and train the CSOs community to enable them to provide input meaningfully on the national budget	8,000	100%	Consultancy fees for experts to support the Budget Transparency Working Group on study and capacity development.
		Activity 1.1.5: Raise awareness and engage citizens and youths at national and sub-national levels in demanding for and promoting budget transparency and access to informations	33,500	100%	This cost is for youth-led initiatives, campaigns.
		Activity 1.1.6: Based on the OBS and other studies, work constructively with the MEF and the NAA on improved quality, coverage, public availability of relevant budget informations and documents	-	100%	This activity can be implemented without costs.
				43,000	
	Sub-Total for outcome 1		43,000		
Outcome 2: Enhanced coordination among anti-corruption stakeholders for transparency, accountability and open government.	<i>Output 2.1: A Multi-Stakeholder Working Group on Open Government Partnership (OGP) formed with proper structure and mechanism.</i>	Activity 2.1.1: Establish CSO OGP working group	500	100%	Cost for refreshment for the meeting.
		Activity 2.1.2: Develop CSO OGP's advocacy/strategy plan	1,000	100%	Cost for refreshment for the meeting.
		Activity 2.1.3: Support govt. partner to establish WG/secretariat for OGP	2,000	100%	Cost for lunch and refreshment for the meeting.
		Activity 2.1.4: Define roles and responsibilities of each member & the secretariat	2,000	100%	Cost for lunch and refreshment for the meeting.
			5,500	100%	
	<i>Output 2.2: Cambodia signed up to be a member state of OGP and the framework of OGP adopted and implemented by the government as well as CSOs.</i>	Activity 2.2.1: Develop implementation & monitoring plan for Cambodia to become member of OGP	-	100%	This activity can be implemented without costs.
		Activity 2.2.2: Govt. review and approve implementation & monitoring plan on OGP	-	100%	This activity can be implemented without costs.
Activity 2.2.3: Introduce and engage with stakeholder to implement the plan		-	100%	This activity can be implemented without costs.	
		-			
	Sub-Total for outcome 2		5,500		
Outcome 3: Strengthened transparency and accountability in extractive industry and mining	<i>Output 3.1: Improved coordination among CSOs on the framework of Extractive Industry Transparency Initiative (EITI) and improved capacity of the working group to advocate for transparency in the extractive industry more effectively.</i>	Activity 3.1.1: Joint EI Working Group review and endorse the implementation of the joint plan	500	100%	Cost for refreshment for the meeting.
		Activity 3.1.2: Build capacity of Joint EI Working Group and other members	1,000	100%	Cost for refreshment for the meeting.
		Activity 3.1.3: Increase awareness of youth in EI sector to make the call for a transparent management of EI by the private sector and government	6,960	100%	Cost for website development which will be managed and maintained under EIGF.
		Activity 3.1.4: Increase awareness of citizens/youths on EI to increase social demands for better management of EI	1,000	100%	Cost for website development which will be managed and maintained under EIGF.
			9,460		
	<i>Output 3.2: EITI's framework introduced to the government for adoption.</i>	Activity 3.2.1: Produce papers on best practices of EITI of other countries	-	100%	This activity is funded by TI-A.
Activity 3.2.2: Share best practices of other countries with stakeholders especially the government		-	100%	This is a contribution to the working group on EITI workshop.	
		-			

	<i>Output 3.3: Increased capacity and understanding of relevant government institutions on EITI</i>	Activity 3.3.1: Present the concept of EITI & country context to govt. agencies	-	100%	This activity is funded by TI-A.
		Activity 3.3.2: Conduct case study/Country assessment on EITI	-	100%	This activity is funded by TI-A.
		Activity 3.3.3: Develop a government's plan for implementation for implementation of EITI	-	100%	This activity is funded by TI-A.
		Activity 3.3.4: Consult and approve on the govt. plan to implement EITI	-	100%	This activity is funded by TI-A.
	Sub-Total for outcome 3		9,460		
Outcome 4: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and outputs of the programmes	<i>Output 4.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated</i>	Activity 4.1.1: Develop M&E framework, M&E Plan and M&E database for TI Cambodia	-	100%	Our M&E specialist can develop this framework without any cost
	<i>Output 4.2: Up-to-date M&E tools (both qualitative and quantitative impact assessment tools) developed and implemented by programme staff and M&E team</i>	Activity 4.2.1: Collate, compile and analyse available M&E tools, which can be used to measure the impacts/outcomes of TI Cambodia's programme and orient all staff and M&E team to apply these tools in the fields	-	100%	Our M&E specialist can develop this framework without any cost
	<i>Outcome 4.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders</i>	Activity 4.3.1: Measure both qualitative and quantitative impacts and report them effectively and smoothly to TI Cambodia's management team, Board of Directors, donors and relevant stakeholders	3,000	100%	Per-Diem, traveling cost, accomodation and materials for M&E related activities.
			3,000		
	Sub-Total for outcome 4		3,000		
	Sub Total Activity Related Cost Goal 2		60,960		
GOAL 3: Empower people to fight corruption and promote integrity individually and collectively					
Expected Programme's Impact: Increased public demand for anti-corruption and enhanced civic participation by all citizens in decisions that affect their lives.					
		A-PROGRAMME COST			
		ACTIVITY RELATED COST			
Outcome 1: Increased citizens'/youth's understanding and knowledge of good governance, integrity, and corruption and its effects on their lives and society.	<i>Output 1.1: Youth leaders from across the country trained and equipped with skills, knowledge and social accountability tools to take actions against corruption and promote integrity.</i>	Activity 1.1.1: Train Youth on Young Professional Leadership focus on anti-corruption to inspire them to take actions against corruption	1,500	100%	Material + refreshment + communication + grants for youth led initiatives.
		Activity 1.1.2: Provide scholarship for Outstanding Youth of the Year to attend a week-long training course at the Anti-Corruption Academy or other anti-corruption learning institutions	6,000	100%	Scholarship for 5 students and 2 staff to oversee study tour (training fee + transportation + perdiem and accomodation).
		Activity 1.1.3: Organise camps on "Youth Empowerment for Transparency and Integrity (YETI)" to train and empower youth from across the country	15,000	100%	Camping events (transportation + perdiem+ material + food + refreshment + venue + others)
		Activity 1.1.4: Organise "International Youth Camp on Youth Empowerment for Transparency and Integrity" and implement YMTA's strategy, which will be led by "Youth Movement for Transparency in Asia (YMTA)" in partnership with TI-S and TI Chapters in the region	10,000	100%	Camping events (international travel + transportation + perdiem+ material + food + refreshment + venue + others)
			32,500		
	<i>Output 1.2: Integrity, anti-corruption and social accountability promoted through all available online platforms and social media to raise public awareness and understanding of corruption, leading to more citizens' demand for the fight against corruption and the promotion of integrity.</i>	Activity 1.2.1: Promote integrity, transparency and anti-corruption through online Transparency TV, produced by TI Cambodia	-	100%	
		Activity 1.2.2: Promote integrity, transparency and anti-corruption through cartoon and drama stories	800	100%	Cartoon production and competitions and its promotion online.
		Activity 1.2.3: Award Prize to the winner who can share and promote "Like" on Page of Transparency Youtube Channel via facebook page and other online tools	-	100%	
		Activity 1.2.4: Promote I AM CLEAN page/concept	600	100%	Promotional cost for I AM CLEAN page
		Activity 1.2.5: Maintain and further promote SMS caster project & Line	600	100%	Phone cards for SMS caster
		Activity 1.2.6: Develop an online training course with the main focus on good governance, transparency and integrity	500	100%	Production of online materials and promotion online.
		Activity 1.2.7: Develop and promote an apps that increase access to information on government's public information and official fees, and promote its usage	-	100%	Online social media promotion fee
			2,500		
<i>Output 1.3: Formal partnership/agreement with the Ministry of Education Youth and Sports developed and implemented to enhance</i>	Activity 1.3.1: Train and empower youths on integrity, transparency and anti-corruption through youth led initiatives developed and implemented by MoEYS	-	100%		
	Activity 1.3.2: Work with MoEYS to enhance the capacity of Youth Club at High School (13 Provinces)	-	100%		

	capacity of youths and empower them to take action against corruption at both national and sub-national levels and introduce anti-corruption curriculum in the national school system (REMOVED WITH JUSTIFICATION)	Activity 1.3.3: Develop curriculum framework for MoEYS	-	100%	
		Activity 1.3.4: Build capacity of curriculum committee of MoEYS	-	100%	
		Activity 1.3.5: Provide technical expertise to curriculum committee to develop curriculum on subjects related to civic education, integrity, morality and anti-corruption	-	100%	
		Activity 1.3.6: Provide ToT to teachers on the new curriculum	-	100%	
Output 1.4 Increased public understanding and demand for integrity and anti-corruption through joint partnership with government institutions and NGOs, CSOs, CBOs and media at national and sub-national levels.	Activity 1.4.1: Improve effectiveness of public service delivery of state institutions through partnership with key government institutions.	9,600	100%	Grant to government institutions to maintain the internet public service gateways and training admin administrator for MoCS.	
	Activity 1.4.2: Increase social demand for anti-corruption in joint partnership/collaboration with NGOs, CSOs, CBOs and other informal groups	25,000	100%	Grants to CCAWDU and CIYA to implement projects.	
	Activity 1.4.3: Increase social demand for anti-corruption in joint partnership/collaboration with media	27,000	100%	Grants to CCIM and Sourmouy.com (radio and online platforms) to educate and empower youths.	
		61,600			
	Sub-Total for outcome 1		96,600		
Outcome 2: Enhanced participation by youth on anti-corruption and increased demands for positive reforms.	Output 2.1: Citizen monitoring of community development projects developed and implemented by citizens and youths in their communities, with the main focus on public infrastructure/constructions, public service delivery, teachers' performance and or forestry/environment.	Activity 2.1.1: Develop and implement Youth Led Initiatives by Youth Club of TI Cambodia to promote integrity, transparency and anti-corruption, and empower youths to participate in decisions that affect their lives	5,000	100%	Grants to citizens/youth clubs in provinces to implement project on accountability and transparency
		Activity 2.1.2: Together with citizens committees, develop and implement "Citizen Monitoring Initiatives" on public service delivery, infrastructures/construction at their communes to demand for transparency and accountability	6,000	100%	Grants to citizens/youth clubs in provinces to implement project on accountability and transparency
		Activity 2.1.3: Promote ethics/morality/integrity through the teaching of Buddhism, Christianity and Islam etc...	3,000	100%	Cost for workshop and training such as venue, meal, refreshment, materials.
			14,000		
	Output 2.2: Individual and collective demand and commitment for anti-corruption increased through the dissemination of anti-corruption card and singing of Citizen Declaration against Corruption.	Activity 2.2.1: Promote TI Cambodia's Anti-Corruption Card and Declaration against Corruption to youths/citizens/institution through existing activities of TI Cambodia and partners	1,920	100%	Internship fee to support the project.
		Activity 2.2.2: Engage with companies in Phnom Penh and target provinces to sign-up to the Anti-Corruption Scheme in order to get their commitment in the fight against corruption and discount of their products and services	2,000	100%	Anti-corruption card promotion and engagement with the private sector
		3,920			
Output 2.3: Youth led initiatives developed and implemented by youths to raise awareness of corruption and its impacts on society to more citizens and youths in their community.	Activity 2.3.1: Through existing youth networks formed by TI Cambodia, provide small grants to youths to further promote integrity, transparency and anti-corruption in their respective communities	6,000	100%	Grants to citizens/youth clubs in provinces to implement project on accountability and transparency	
		6,000			
	Sub-Total for outcome 2		23,920		
Outcome 3: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and	Output 3.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated	Activity 3.1.1: Develop M&E framework, M&E Plan and M&E database for TI Cambodia	-	100%	Our M&E specialist can develop this framework without any cost
	Output 3.2: Up-to-date M&E tools (both qualitative and quantitative impact assessment tools) developed and implemented by programme staff and M&E team	Activity 3.2.1: Collate, compile and analyse available M&E tools, which can be used to measure the impacts/outcomes of TI Cambodia's programme and orient all staff and M&E team to apply these tools in the fields	-	100%	Our M&E specialist can develop this framework without any cost

outputs of the programmes	Outcome 3.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders	Activity 3.3.1: Measure both qualitative and quantitative impacts and report them effectively and smoothly to TI Cambodia's management team, Board of Directors, donors and relevant stakeholders	4,000	100%	Per-Diem, traveling cost, accommodation and materials for M&E related activities.
			4,000		
	Sub-Total for outcome 3		4,000		
		Sub Total Activity Related Cost Goal 3	124,520		
Goal 4: Build coalition among and capacity of the private sector to promote integrity in business					
Expected Programme's Impact: Increased accountability, integrity and transparency in business practices					
		A-PROGRAMME COSTS			
		ACTIVITY RELATED COST			
Outcome 1: Improved coordination amongst the private sector to establish platform for business integrity and on anti-corruption	Output 1.1: Collective action on anti-corruption by the private sector established and its result framework developed and implemented	Activity 1.1.1: Foster collective actions that promote business integrity through collaboration with key partners	3,000	100%	Cost for activities in partnership with CSR Platform.
		Activity 1.1.2: Establish a collective action Steering Committee led by the private sector	-	100%	
		Activity 1.1.3: Establish bi-monthly collective action Steering Committee meetings	-	100%	
		Activity 1.1.4: Establish bi-annual collective action forum	-	100%	
			3,000		
	Output 1.2: A well-coordinated private sector working group on anti-corruption led by the private sector established and clean business practices promoted	Activity 1.2.1: Hold business Integrity Forum for business associations, chambers of commerce and industry umbrella groups	3,000	100%	cost for venue, food, refreshment, materials
		Activity 1.2.2: Sign partnership agreement with chamber of commerce/business association	-	100%	
		Activity 1.2.3: Draft joint policy recommendation/best practice initiatives follow up from the forum meeting	1,800	100%	Cost for advocacy activities with partners
			4,800		
	Output 1.3: Engagement of the government in promoting clean business practices enhanced	Activity 1.3.1: Establish dialogue meetings with government agencies	7,000	100%	Grant to government institutions to implement their reform agenda
Activity 1.3.2: Conduct public-private partnership forum on business integrity		-	100%		
Activity 1.3.3: Establish e-government initiative		-	100%		
		7,000			
		Sub-Total for outcome 1	14,800		
Outcome 2: Increased participation by private sector in applying CIS in their company	Output 2.1: The Corporate Integrity System (CIS) developed/updated and adopted by the private sector	Activity 2.1.1: Hold trainings for associations, companies and organisations on corporate integrity systems	2,000	100%	cost for venue, food, refreshment, materials
		Activity 2.1.2: Conduct case studies on companies who have implemented corporate integrity systems	-	100%	
		Activity 2.1.3: Establish corporate integrity system advisory group	200	100%	refreshment and materials
			2,200		
	Output 2.2: Clean business practices adopted and applied by companies	Activity 2.2.1: Conduct training for associations, companies and organisations on business integrity and compliance	6,000	100%	cost for venue, food, refreshment, materials
		Activity 2.2.2: Set up partial corporate integrity systems for SMEs and support them on CIS through partnership with business federation or association	-	100%	cost for venue, food, refreshment, materials
		Activity 2.2.3: Establish working group for SMEs on business integrity	-	100%	
		Activity 2.2.4: Provide trainings and expertise to young entrepreneur organisations and start-up business associations	-	100%	
			6,000		
	Output 2.3: Demand for CIS consultancy services increased from the private sector	Activity 2.3.1: Enhance CIS expertise through professional training/exchange	2,500	100%	Per-Diem, traveling cost, accommodation and fee for experts.
Activity 2.3.2: Build CIS online platform		-	100%		
Activity 2.3.3: Deliver professional consultancy CIS service		2,000	100%	Per-Diem, traveling cost, accommodation, cost for venue, food, refreshment, materials	
		4,500			
		Sub-Total for outcome 2	12,700		
Outcome 3.1: A shared understanding among key stakeholder of business integrity in Cambodia is established		Activity 3.1.1: Establish BIP technical advisory group	-	100%	
		Activity 3.1.2: Initiate advocacy initiative to promote clean business in Cambodia	5,000	100%	cost for advocacy activities with the private sector
		Activity 3.1.3: Conduct Business Integrity Country Agenda (BICA) Assessment and present its findings and recommendations to all relevant stakeholders to take further actions	-	100%	Cost for Business Integrity Country Agenda Assessment

Outcome 3: Enhanced knowledge and understanding of corruption among business community.		Activity 3.1.4: Initiate advocacy campaign on transparency in corporate reporting	-	100%	
			5,000		
	Output 3.2: Knowledge and understanding of corruption in private sector (SME, young entrepreneurs) enhanced	Activity 3.2.1: Conduct case studies on private sector corruption	2,000	100%	Cost for consultant, traveling, accommodation, refreshment to collect case studies with companies
		Activity 3.2.2: Hold annual conference on business integrity	2,000	100%	cost for venue, food, refreshment, materials
		Activity 3.2.3: Establish partnerships with business associations and industry umbrella groups	7,750	100%	cost for venue, food, refreshment, materials
			11,750		
	Output 3.3: Key Business Integrity Issues and need for reforms are identified and shared	Activity 3.3.1: Produce business integrity video on key issues	-	100%	
		Activity 3.3.2: Reports/advocacy on key private sector corruption issue in Cambodia	-	100%	Fee for conducting for case studies
		Activity 3.3.3: Print advocacy materials	-	100%	Printing costs and design of publication
		Activity 3.3.4: Workshop on case study/advocacy	-	100%	
		-			
	Sub-Total for outcome 3		16,750		
Outcome 4: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and outputs of the programmes	Output 4.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated	Activity 4.1.1: Develop M&E framework, M&E Plan and M&E database for TI Cambodia	-	100%	Our M&E specialist can develop this framework without any cost
			-		
	Output 4.2: Up-to-date M&E tools (both qualitative and quantitative impact assessment tools) developed and implemented by programme staff and M&E team	Activity 4.2.1: Collate, compile and analyse available M&E tools, which can be used to measure the impacts/outcomes of TI Cambodia's programme and orient all staff and M&E team to apply these tools in the fields	-	100%	Our M&E specialist can develop this framework without any cost
			-		
Outcome 4.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders	Activity 4.3.1: Measure both qualitative and quantitative impacts and report them effectively and smoothly to TI Cambodia's management team, Board of Directors, donors and relevant stakeholders	2,000	100%	Per-Diem, traveling cost, accommodation and materials for M&E related activities.	
			2,000		
	Sub-Total for outcome 4		2,000		
		Sub Total Activity Related Cost Goal 4	46,250		
Goal 5: Strengthen the capacity of TI Cambodia to manage and support a social movement against corruption					
Expected Programme's Impact: Enhanced capacity of civil society and citizens/youths groups and increase their participation in the fight against corruption					
A-PROGRAMME COSTS					
ACTIVITY RELATED COSTS					
Outcome 1: Enhanced governance foundation and	Output 1.1: Management and technical skills of TI Cambodia staff enhanced to deliver results more effectively and efficiently	Activity 1.1.1. Conduct the Organisational Management Needs Assessment and develop training plan	-	100%	TI Cambodia's team can do this without cost.
		Activity 1.1.2. Implement training plan by providing on-the on-job training/coaching on managerial skills	400	100%	Refreshment, fee for experts, materials
		Activity 1.1.3. Train management staff of TI Cambodia on technical skills and strengthen capacity of the Board through meetings and trainings organised by TI-S and other chapters	-	100%	Traveling cost for the Board, Management and staff to workshop, conference, refreshment, fee for experts, materials
		Activity 1.1.4. Promote accountability, responsibility, quality performance of staff which include core values of TI Cambodia through trainings, mentoring and coaching	-	100%	Refreshment and materials
		Activity 1.1.5 Follow-up and evaluate the performance of staff to verify the improvements	-	100%	
			400		
	Output 1.2: TI Cambodia's Corporate Governance re-structured to deliver results more effectively and efficiently	Activity 1.2.1: Review and re-adjust TI Cambodia's Structure to respond to the new strategy and ensure effective delivery of expected results	-	100%	TI Cambodia's team can do this without cost.
		Activity 1.2.2: Develop M&E Framework and M&E System for TI Cambodia	-	100%	TI Cambodia's team can do this without cost.
		Activity 1.2.3: Develop fund raising strategy for TI Cambodia	-	100%	refreshment and materials
		Activity 1.2.4: Review grant management guideline	-	100%	TI Cambodia's team can do this without cost.
		Activity 1.2.5: Develop IT Policy	-	100%	TI Cambodia's team can do this without cost.
		Activity 1.2.6: Develop TI Cambodia's Programme Management Guideline	-	100%	TI Cambodia's team can do this without cost.
		Activity 1.2.7: Review and update office and property usage policy	-	100%	TI Cambodia's team can do this without cost.
Activity 1.2.8: Orient all staff on internal policies of TI Cambodia		100	100%	refreshment and materials	

Foundation and capacity of TI Cambodia's management to effectively manage and deliver results at the national, sub-national and local levels		Activity 1.2.9: Implement audit/M&E of TI Cambodia	-	100%	TI Cambodia's team can do this without cost.
			100		
	<i>Output 1.3: Provincial presence of TI Cambodia established with a well-coordinated structure in 5 regional provinces</i>	Activity 1.3.1: Identify regional provinces and potential partners to set provincial structure	-	100%	Cost for travel, accommodation, meetings with stakeholders and others
		Activity 1.3.2: Establish provincial teams comprising of focal points, interns and volunteers	8,000	100%	Fee for setting up provincial offices
		Activity 1.3.3: Form Citizens Committee (CC), which comprises of local people, CSO's representatives, monk principle and youth leaders	-	100%	Cost for travel, accommodation, meetings with stakeholders and others
		Activity 1.3.4: Form Youth Club, Teacher Group, Parents Self-Help Group, Farmer Self-Help Group and monk group by CC	-	100%	Cost for travel, accommodation, meetings with stakeholders and others
		Activity 1.3.5: Implement core activities of TI Cambodia's citizens and youths center in 5 provinces to ensure that the centre serves the interest of the public and youths	20,000	100%	Cost projects and key activities at the sub-national offices in 5 provinces and TI Cambodia's youth networks building in 25 provinces.
			28,000		
	<i>Output 1.4: Citizen Committee and public service providers strengthened to monitor and demand for a better service delivery in health and education at their community.</i>	Activity: 1.4.1: Build capacity on social accountability and anti-corruption tools	14,000	100%	Cost for venue, refreshment, and materials, and travels for trainings to local authority, citizens and youths in the provinces.
		Activity: 1.4.2: Build capacity of citizen committee on financial management, procurement and audit skills	11,000	100%	Cost for venue, refreshment, and materials, and travels for trainings to local authority, citizens and youths in the provinces.
		25,000			
<i>Output 1.5: Enhance TI Cambodia staff Team Building, Reflection and produce new workplan</i>	Activity: 1.5.1: Conduct an annual programme/operation/staff reflection workshop	2,000	100%	Cost for venue, refreshment, and materials, and travels	
	Activity: 1.5.2: Organise an Annual Staff Retreat	10,000	100%	Cost for venue, refreshment, and materials, and travels	
		12,000			
	Sub-Total for outcome 1		65,500		
Outcome 2: Increased Membership of TI Cambodia and increased commitment among citizens/youth/institutions to promote integrity and take action against corruption	<i>Output 2.1: TI Cambodia's Institutional and Individual Membership Policy and implementing guideline developed and implemented</i>	Activity 2.1.1: Develop TI Cambodia's Institutional and Individual Membership Appointment Policy and implementing guideline and approve by the board	-	100%	TI Cambodia's team can do this without cost.
		Activity 2.1.2: Launch TI Cambodia's membership policy to the publics	2,000	100%	Cost for venue, refreshment, and materials, and travels
			2,000		
	<i>Output 2.2: Individual and institutional members of TI Cambodia recruited and increased</i>	Activity 2.2.1: Recruit individuals and corporate members to apply for membership of TI Cambodia	2,000	100%	Cost for advertising and recruitment of TI Cambodia members
		Activity 2.2.2: Orientation individual and cooperate members	1,000	100%	Cost for venue, refreshment, and materials, and travels
			3,000		
	<i>Output 2.3: The first general assembly meeting of TI Cambodia organised to enable members to vote for the Board of Directors and consulted on the next strategy</i>	Activity 2.3.1: Review the current by—laws if necessary to be consulted with members at the First General Assembly Meeting	2,000	100%	Cost for venue, refreshment, and materials, and travels
Activity 2.3.2: Develop and update ToR for the Board of TI Cambodia and publically recruit candidates for the Board of Directors		-	100%	TI Cambodia's team can do this without cost.	
Activity 2.3.3: Organise the first General Assembly of TI Cambodia		2,000	100%	Cost for venue, refreshment, and materials, and travels	
		4,000			
	Sub-Total for outcome 2		9,000		
Outcome 3: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and	<i>Output 3.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated</i>	Activity 3.1.1: Develop M&E framework, M&E Plan and M&E database for TI Cambodia	-	100%	Our M&E specialist can develop this framework without any cost
	<i>Output 3.2: Up-to-date M&E tools (both qualitative and quantitative impact assessment tools) developed and implemented by programme staff and M&E team</i>	Activity 3.2.1: Collate, compile and analyse available M&E tools, which can be used to measure the impacts/outcomes of TI Cambodia's programme and orient all staff and M&E team to apply these tools in the fields	-	100%	Our M&E specialist can develop this framework without any cost

outputs of the programme	Outcome 3.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders	Activity 3.3.1: Measure both qualitative and quantitative impacts and report them effectively and smoothly to TI Cambodia's management team, Board of Directors, donors and relevant stakeholders	5,000	100%	Per-Diem, traveling cost, accommodation and materials for M&E related activities.
			5,000		
	Sub-Total for outcome 3		5,000		
		Sub Total Activity Related Cost Goal 5	79,500		
Goal 6: To provide evidence based research and studies on corruption related topics and adequately respond to emerging corruption cases or abuse of power where TI Cambodia believes its intervention is necessary and within its mandate.					
Expected Programme's Impact: Well-informed anti-corruption stakeholders and publics on the state of governance, sector-based studies on corruption issues that affect the lives of people/business community, and addressed emerging corruption cases or abuse of power.					
		A-PROGRAMME COST			
		ACTIVITY RELATED COST			
Outcome 1: Enhanced knowledge and understanding of corruption and its effects on peoples' lives, society and country's development through evidence-based research and studies	Output 1.1: People's Perception and attitude toward public healthcare service conducted	Activity 1.1.1: Conduct in-depth studies on bribery and corruption at health centres, disseminate the findings and implement its advocacy plan	7,380	100%	Cost for research experts, sampling, report, publication and advocacy.
			7,380		
	Output 1.2: The National Integrity System (NIS) assessed	Activity 1.2.1: Conduct the National Integrity System (NIS) assessment, disseminate the findings and implement its advocacy plan	-	100%	Due to political situation, we prefer to do this after the election in 2019.
			-		
	Output 1.3: Policy, legal and regulatory papers developed and disseminated to the public.	Activity 1.3.1: Based on key recommendations from research and studies, develop and share key policy papers to relevant stakeholders and public	1,440	100%	Cost printing and publications.
			1,440		
	Output 1.4: In-depth study on "Gender and Corruption" conducted.	Activity 1.1.1: Conduct in-depth studies on "Gender and Corruption", disseminate the findings and implement its advocacy plan	15,321	100%	Research expert fee, consultations, data collection, report launching and publications.
			15,321		
	Sub-Total for outcome 1		24,141		
Outcome 2: Increased anti-corruption momentum and commitment from individuals and institutions at all levels through public fund raising campaigns and initiatives	Output 2.1: Public Fund Raising Strategy developed and implemented	Activity 2.1.1: Develop fund raising strategy	-	100%	TI Cambodia's team can do this without cost.
		Activity 2.1.2: Organise gala dinners with individuals and institutions from the government, CSOs and the private sector	5,000	100%	Cost for the organisation of the gala dinner such as venue, food, materials
		Activity 2.1.3: Place TI Cambodia fund raising boxes at public locations to enable people to donate more easily	1,940	100%	Traveling costs for TI Cambodia staff in city and to/from provinces, per-diem, accommodation.
		Activity 2.1.4: Conduct an annual fund raising campaign "Bon Pkar against Corruption" led by monks	500	100%	Food, refreshment, materials, and others
		Activity 2.1.5: Conduct a cycling/half marathon against corruption	2,000	100%	Food, refreshment, materials, and others
		Activity 2.1.6: Raise fund for TI Cambodia through available crowd-funding platforms	1,000	100%	promotional fee
		Activity 2.1.7: Create online platform for peoples to donate to TI Cambodia (fund raising account)	-	100%	promotional fee
			10,440		
	Sub-Total for outcome 2		10,440		
	Output 3.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated	Activity 3.1.1: Develop M&E framework, M&E Plan and M&E database for TI Cambodia	-	100%	Our M&E specialist can develop this framework without any cost
			-		

Outcome 3: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and outputs of the programme	<i>Output 3.2: Up-to-date M&E tools (both qualitative and quantitative impact assessment tools) developed and implemented by programme staff and M&E team</i>	Activity 3.2.1: Collate, compile and analyse available M&E tools, which can be used to measure the impacts/outcomes of TI Cambodia's programme and orient all staff and M&E team to apply these tools in the fields	-	100%	Our M&E specialist can develop this framework without any cost
	<i>Outcome 3.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders</i>	Activity 3.3.1: Measure both qualitative and quantitative impacts and report them effectively and smoothly to TI Cambodia's management team, Board of Directors, donors and relevant stakeholders	3,000	100%	Per-Diem, traveling cost, accomodation and materials for M&E related activities.
			3,000		
	Sub-Total for outcome 3		3,000		
	Sub Total Activity Related Cost Goal 6		37,581		