

Organisation: Transparency International Cambodia (TI Cambodia)
 Programme Name: Collective Action for Transparency and Integrity (CATI)
 Programme Period: 1 January - 31 December 2017
 Donor: Swedish International Development Cooperation Agency (SIDA) and European Union (EU)
 Reporting Period: 1 January to 31 December 2017



| Impacts and Outcomes | Outputs | Total Budget 2017 | Total Actual Expenses 2017 | Variance | | Variance Notes |
|--|---|----------------------|-------------------------------|----------|------|--|
| | | | | Amount | % | |
| 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. | | | | | | |
| | | | | | | |
| 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 | 32,100 | 32,202 | (102) | 0% | |
| | Output 1.3: Training manual on good governance, accountability and anti-corruption developed and used by trainers | 30,000 | 27,562 | 2,438 | 8% | |
| | Output 1.4: Training conducted in partnership with the Ministry of Interior and anti-corruption institutions | 15,616 | 13,970 | 1,646 | 11% | Payment for resource persons/venue package and traveling cost, per diem and accomodation/M&E related costs such as traveling, per diem and accomodation for Mol staf to the fields to assess the impact of OWS/Seed grants for Citizens/Youth Led Projects to monitoring OWS |
| | Sub-Total for outcome 1 | 77,716 | 73,734 | 3,982 | 5% | |
| 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 | - | - | - | 0% | |
| | 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 government and relevant stakeholders | 500 | 538 | (38) | -8% | |
| | Sub-Total for outcome 2 | 500 | 538 | (38) | -8% | |
| 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. | - | - | - | 0% | |
| | 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. | 10,000 | - | 10,000 | 100% | Due to current political situation, all planned activities, which were jointly developed with the Commission, were put on hold. As of now, TI Cambodia would like to request for the removal |

| | | | | | | |
|---|--|----------------|-------------------|---------------|-------------|---|
| | 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 | 9,500 | - | 9,500 | 100% | of this outcome from donors. |
| | Sub-Total for outcome 3 | 19,500 | - | 19,500 | 100% | |
| 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 | - | - | - | 0% | |
| | Output 4.2: Cooperation with the anti-corruption agencies and CSO partners enhanced to handle complaint on corruption more effectively | - | - | - | 0% | |
| | Sub-Total for outcome 4 | - | - | - | 0% | |
| Outcome 5: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and outputs of the programmes | Output 5.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated | - | - | - | 0% | |
| | 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 | - | - | - | 0% | |
| | Outcome 5.3: Impacts/results and outcomes of the programme well reported/ recorded and communicated with both internal and external stakeholders | 4,000 | 2,566 | 1,434 | 36% | The M&E team has developed MEL plan for the programmes but it was too early to assess the impacts for this year. The impact assessment will be conducted from this mid-2018. |
| | Sub-Total for outcome 5 | 4,000 | 2,566 | 1,434 | 36% | |
| | SUB TOTAL ACTIVITY RELATED COST G | 101,716 | 76,838 | 24,878 | 24% | |
| Costs related to programme's personnel, benefits, overtimes, | Personnel Cost (Programme) | 101,103 | 96,483 | 4,620 | 5% | |
| capital expenditures and staff capacity building | Capital Expenditure-Office Equipment and Furniture | 4,359 | 1,750 | 2,608 | 60% | The purchase of motorcycle for regional office were not happened due to the setting up of TI Cambodia's regional offices were delayed as we needed to get approval from the Ministry of Interior |
| | SUB TOTAL - PROGRAMME DIRECT COS | 207,178 | 175,071 | 32,107 | 15% | |
| Costs related to management team and operation's personnel, benefits, overtimes, capital expenditures, office running costs, professional costs, audit, staff capacity building and | B-OPERATIONS COST | | | | | |
| | Office Running Cost | 26,088 | 21,255.16 | 4,833 | 19% | Cost sharing to NDI and SDC |
| | Personnel Cost (Management and Support) | 50,528 | 47,710 | 2,819 | 6% | |
| | Audit fee | 2,658 | 1,341 | 1,317 | 50% | The audit cost was reduced due to the planned audit of partner projects were also reduced, mainly shifting from giving fund as instalment to advance basis |
| | SUB TOTAL OPERATION COST GOAL 1 | 79,275 | 70,306 | 8,969 | 11% | |
| | TOTAL PROGRAMME COST GOAL 1 | 286,453 | 245,377.13 | 41,076 | 14% | |
| 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 for the population. | | | | | | |
| Outcome 1: Increased public accountability through enhanced public financial/budget literacy and strengthened parliamentary oversight of the budget. | Output 1.1: Increased demand for budget transparency | 40,500 | 23,281 | 17,219 | 43% | BTWG could not find a qualified PFM expert to support the group permanently, therefore BTWG decided to use the fund for capacity assessment, study, communication materials and internal capacity building. |



| | | |
|---|--|----------------|
| | Sub-Total for outcome 1 | 40,500 |
| Outcome 2: Enhanced coordination among anti-corruption stakeholders for transparency, accountability and open government. | Output 2.1: A Multi-Stakeholder Working Group on Open Government Partnership (OGP) formed with proper structure and mechanism. | 2,800 |
| | 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. | - |
| | Sub-Total for outcome 2 | 2,800 |
| Outcome 3: Strengthened transparency and accountability in extractive industry and mining | 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. | 4,200 |
| | Output 3.2: EITI's framework introduced to the government for adoption. | - |
| | Output 3.3: Increased capacity and understanding of relevant government institutions on EITI | - |
| | Sub-Total for outcome 3 | 4,200 |
| 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 | - |
| | 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 | - |
| | Outcome 4.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders | 3,000 |
| | Sub-Total for outcome 4 | 3,000 |
| | SUB TOTAL ACTIVITY RELATED COST GOAL 2 | 50,500 |
| Costs related to programme's personnel, benefits, overtimes, capital expenditures | Personnel Cost (Programme) | 50,918 |
| | Capital Expenditure-Office Equipment and Furniture | 2,096 |
| | SUB TOTAL - PROGRAMME DIRECT COSTS | 103,514 |
| Costs related to management team and operation's personnel, benefits, overtimes, capital expenditures, office running costs, professional costs, audit. | B-OPERATIONS COST | |
| | Office Running Cost | 12,546 |
| | Personnel Cost (Management and Support) | 24,299 |
| | Audit fee | 1,278 |
| | SUB TOTAL OPERATION COST GOAL 2 | 38,123 |
| | TOTAL PROGRAMME COST GOAL 2 | 141,636 |

| | | | |
|---------------|---------------|------------|--|
| 23,281 | 17,219 | 43% | |
| 1,871 | 929 | 33% | The engagement of OGP with the government does not go very far. Therefore we could not implement any joint activity with the government at this stage. The working group will continue to engage with the government on OGP. |
| - | - | 0% | |
| 1,871 | 929 | 33% | |
| 3,084 | 1,116 | 27% | The fund is for the development of a website, which aims to increase better access to information on extractive industry, requested by MME. However, the website was awaited for review and approval from MME causing it to delay for this year. |
| - | - | 0% | |
| - | - | 0% | |
| 3,084 | 1,116 | 27% | |
| - | - | 0% | |
| - | - | 0% | |
| 2,546 | 454 | 15% | The M&E team has developed MEL plan for the programmes but it was too early to assess the impacts for this year. The impact assessment will be conducted from this mid-2018. |
| 2,546 | 454 | 15% | |
| 30,783 | 19,717 | 39% | |
| 48,164 | 2,753 | 5% | |
| 842 | 1,254 | 60% | |
| 79,789 | 23,724 | 23% | |
| 10,221 | 2,324 | 19% | Cost sharing to NDI and SDC |
| 22,943 | 1,356 | 6% | |
| 645 | 634 | 50% | |
| 33,809 | 4,313 | 11% | |
| 113,599 | 28,037 | 20% | |

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.

| | | |
|--|---|--------|
| | 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. | 34,600 |
|--|---|--------|

| | | | |
|--------|-------|----|--|
| 33,414 | 1,186 | 3% | |
|--------|-------|----|--|

| | | |
|--|---|----------------|
| Outcome 1: Increased citizens'/youth's understanding and knowledge of good governance, integrity, and corruption and its effects on their lives and society. | 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. | 10,800 |
| | 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. | 86,730 |
| Sub-Total for outcome 1 | | 132,130 |
| 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. | 13,000 |
| | 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. | 7,500 |
| | 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. | 5,000 |
| | Sub-Total for outcome 2 | 25,500 |
| Outcome 3: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and outputs of the programmes | Output 3.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated | - |
| | 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 | - |
| | Outcome 3.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders | 4,000 |
| | Sub-Total for outcome 3 | 4,000 |
| SUB TOTAL ACTIVITY RELATED COST G | | 161,630 |
| Costs related to programme's personnel, benefits, overtimes, capital expenditures and staff | Personnel Cost (Programme) | 113,139 |
| | Capital Expenditure-Office Equipment and Furniture | 5,856 |
| | SUB TOTAL - PROGRAMME DIRECT COS | 118,995 |
| Costs related to management team and operation's personnel, | B-OPERATIONS COST | |
| | Office Running Cost | 35,049 |
| | Personnel Cost (Management and Support) | 67,885 |

| | | | |
|---------|--------|------|--|
| 8,096 | 2,704 | 25% | The production of the video was postponed to ensure its quality. So it was delayed to 2018. |
| 78,830 | 7,900 | 9% | |
| 120,340 | 11,790 | 9% | |
| 10,549 | 2,451 | 19% | Due to political situation, some key activities could not be implemented as planned. The monks camp was interrupted by local authority, who order to it to be halted. |
| 4,643 | 2,857 | 38% | The printing of new cards could not be done in the country causing the printing to delay. This delay had a knock-on effect on our planned activities, which require the card to be used. |
| 5,542 | (542) | -11% | TI Cambodia has executed 40 youth-led initiatives with youth networks across Cambodia, instead of the 19 planned youth led initiatives for 2017. Therefore the budget was increased. |
| 20,734 | 4,767 | 19% | |
| - | - | 0% | |
| - | - | 0% | |
| 3,192 | 808 | 20% | The M&E team has developed MEL plan for the programmes but it was too early to assess the impacts for this year. The impact assessment will be conducted from this mid-2018. |
| 3,192 | 808 | 20% | |
| 144,266 | 17,364 | 11% | |
| 108,722 | 4,418 | 4% | |
| 2,351 | 3,504 | 60% | |
| 111,073 | 7,922 | 7% | |
| 28,556 | 6,493 | 19% | Cost sharing to NDI and SDC |
| 64,098 | 3,787 | 6% | |

| | | | | | | |
|---|--|----------------|----------------|---------------|-------------|-------------------------|
| benefits, overtimes, capital expenditures, office running costs, professional costs, audit, staff capacity building and other operational related costs | Audit fee | 3,572 | 1,802 | 1,770 | 50% | |
| | SUB TOTAL OPERATION COST GOAL 3 | 106,506 | 94,456 | 12,050 | 11% | |
| | TOTAL PROGRAMME COST GOAL 3 | 387,132 | 349,795 | 37,337 | 10% | |
| 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 | | | | | | |
| | | | - | - | 0% | |
| 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 led by the private sector established and its result framework developed and implemented | 10,500 | 10,415 | 85 | 1% | |
| | Output 1.2: A well-coordinated private sector working group on anti-corruption led by the private sector established and clean business practices promoted | 3,550 | 857 | 2,693 | 76% | Co-fund provided by SDC |
| | Output 1.3: Engagement of the government in promoting clean business practices enhanced | 11,400 | 11,383 | 17 | 0% | |
| | Sub-Total for outcome 1 | 25,450 | 22,655 | 2,795 | 11% | |
| 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 | 4,650 | 4,551 | 99 | 2% | |
| | Output 2.2: Clean business practices adopted and applied by companies | 7,350 | 7,214 | 136 | 2% | |
| | Output 2.3: Demand for CIS consultancy services increased from the private sector | 6,000 | 5,984 | 16 | 0% | |
| | Sub-Total for outcome 2 | 18,000 | 17,748 | 252 | 1% | |
| Outcome 3: Enhanced knowledge and understanding of corruption among business community. | Output 3.1: A shared understanding among key stakeholder of business integrity in Cambodia is established | 38,780 | 30,048 | 8,732 | 23% | Co-fund provided by SDC |
| | Output 3.2: Knowledge and understanding of corruption in private sector (SME, young entrepreneurs) enhanced | 13,250 | 2,670 | 10,580 | 80% | Co-fund provided by SDC |
| | Output 3.3: Key Business Integrity Issues and need for reforms are identified and shared | 3,000 | 2,132 | 868 | 29% | Co-fund provided by SDC |
| | Sub-Total for outcome 3 | 55,030 | 34,850 | 20,180 | 37% | |
| 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 | - | - | - | 0% | |
| | 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 | - | - | - | 0% | |
| | Outcome 4.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders | 3,000 | - | 3,000 | 100% | Co-fund provided by SDC |
| | Sub-Total for outcome 4 | 3,000 | - | 3,000 | 100% | |



| | | |
|---|--|----------------|
| | SUB TOTAL ACTIVITY RELATED COST G | 101,480 |
| Costs related to programme's personnel, benefits, overtimes, capital expenditures and staff | Personnel Cost (Programme) | 88,114 |
| | Capital Expenditure-Office Equipment and Furniture | 3,348 |
| | SUB TOTAL - PROGRAMME DIRECT COS | 192,942 |
| Costs related to management team and operation's personnel, benefits, overtimes, capital expenditures, office running | B-OPERATIONS COST | |
| | Office Running Cost | 20,038 |
| | Personnel Cost (Management and Support) | 38,811 |
| | Audit fee | 2,042 |
| | SUB TOTAL OPERATION COST GOAL 4 | 60,891 |
| | TOTAL PROGRAMME COST GOAL 4 | 253,833 |

| | | | |
|----------------|---------------|------------|-------------------------|
| 75,253 | 26,227 | 26% | |
| 52,724 | 35,390 | 40% | Co-fund provided by SDC |
| 1,344 | 2,004 | 60% | Co-fund provided by SDC |
| 129,321 | 63,621 | 33% | |
| | | | |
| 16,326 | 3,712 | 19% | Co-fund provided by SDC |
| 36,646 | 2,165 | 6% | Co-fund provided by SDC |
| 1,030 | 1,012 | 50% | Co-fund provided by SDC |
| 54,002 | 6,889 | 11% | |
| 183,323 | 70,510 | 28% | |

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

| | | |
|---|---|---------------|
| Outcome 1: Enhanced governance foundation and capacity of TI Cambodia's management to effectively manage and deliver results at the national, sub-national and local levels | Output 1.1: Management and technical skills of TI Cambodia staff enhanced to deliver results more effectively and efficiently | 22,100 |
| | Output 1.2: TI Cambodia's Corporate Governance re-structured to deliver results more effectively and efficiently | - |
| | Output 1.3: Provincial presence of TI Cambodia established with a well-coordinated structure in 5 regional provinces | 37,000 |
| | 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. | 6,000 |
| | Output 1.5: Enhance TI Cambodia staff Team Building, Reflection and produce new workplan | 11,220 |
| | Sub-Total for outcome 1 | 76,320 |
| Outcome 2: Increased Membership of TI Cambodia and increased commitment among citizens/youth/institutions to promote integrity and take action against corruption | Output 2.1: TI Cambodia's Institutional and Individual Membership Policy and implementing guideline developed and implemented | 3,820 |
| | Output 2.2: Individual and institutional members of TI Cambodia recruited and increased | 4,735 |
| | 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 | 5,414 |
| | Sub-Total for outcome 2 | 13,969 |
| Outcome 3: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and outputs | Output 3.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated | - |
| | 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 | - |

| | | | |
|---------------|---------------|------------|---|
| 22,583 | (483) | -2% | |
| - | - | 0% | |
| 18,227 | 18,773 | 51% | The approval process from Mol to establish the sub-offices was lengthy than we previously anticipated. So, we could not launch the office by the end of the year. These offices will be launched by early 2018 and they will be fully operational. |
| 5,145 | 855 | 14% | The Citizen Committees (CC) were formed as parts of the sub-offices. Since the approval process was delayed, so does the planned activities with CC. |
| 8,894 | 2,326 | 21% | The Board of Directors requested to conduct the reflection in January 2018 instead of December 2018. So, we have re-allocated part of this budget line to build capacity of TI Cambodia team. |
| 54,850 | 21,470 | 28% | |
| 3,809 | 11 | 0% | |
| 4,555 | 181 | 4% | |
| 3,242 | 2,172 | 40% | Due to political situation, TI Cambodia was unable to recruit any members, although the Board has approved to recruit at least 30 members. So the general assembly could not be held since there was no members. We lan to recruit members from 2018 instead. |
| 11,605 | 2,364 | 17% | |
| - | - | 0% | |
| - | - | 0% | |

| | | |
|---|---|----------------|
| of the programme | Outcome 3.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders | 4,600 |
| | Sub-Total for outcome 3 | 4,600 |
| | SUB TOTAL ACTIVITY RELATED COST GOAL 5 | 94,889 |
| Costs related to programme's personnel, benefits, overtimes, capital expenditures and staff capacity building | Personnel Cost (Programme) | 123,154 |
| | Capital Expenditure-Office Equipment and Furniture | 3,227 |
| | Office running cost for regional offices | 26,425 |
| | SUB TOTAL - PROGRAMME DIRECT COSTS | 247,695 |
| Costs related to management team and operation's personnel, benefits, overtimes, capital expenditures, office running costs, professional costs, audit, staff capacity building and other | B-OPERATIONS COST | |
| | Office Running Cost | 19,317 |
| | Personnel Cost (Management and Support) | 37,414 |
| | Audit fee | 1,968 |
| | SUB TOTAL OPERATION COST GOAL 5 | 58,700 |
| | TOTAL PROGRAMME COST GOAL 5 | 306,395 |

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
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

| | | |
|--|--|---------------|
| 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 | 27,360 |
| | Output 1.2: The National Integrity System (NIS) assessed | |
| | Output 1.3: Policy, legal and regulatory papers developed and disseminated to the public. | |
| | Sub-Total for outcome 1 | 27,360 |
| 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 | 6,480 |
| | Sub-Total for outcome 2 | 6,480 |
| Outcome 3: Enhanced effective M&E mechanism and evidence-based impact assessment of the expected outcomes and outputs of the programme | Output 3.1: Effective M&E Framework, M&E Plan and M&E database developed and regularly updated | - |
| | 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 | - |
| | Outcome 3.3: Impacts/results and outcomes of the programme well reported/recorded and communicated with both internal and external stakeholders | 3,000 |
| | Sub-Total for outcome 3 | 3,000 |
| | SUB TOTAL - ACTIVITY RELATED COST GOAL 6 | 36,840 |
| Costs related to programme's | Personnel Cost (Programme) | 54,012 |

| | | | |
|----------------|---------------|-------------|---|
| 5,198 | (598) | -13% | The M&E team has developed MEL plan for the programmes but it was too early to assess the impacts for this year. The impact assessment will be conducted from this mid-2018. |
| 5,198 | (598) | -13% | |
| 71,654 | 23,235 | 24% | |
| 109,453 | 13,701 | 11% | |
| 1,296 | 1,931 | 60% | |
| 25,474 | 951 | 4% | |
| 207,876 | 39,819 | 16% | |
| 15,739 | 3,578 | 19% | Cost sharing to NDI and SDC |
| 35,327 | 2,087 | 6% | |
| - | - | 0% | |
| 993 | 976 | 50% | |
| 52,058 | 6,641 | 11% | |
| 259,934 | 46,460 | 15% | |
| 15,328 | 12,032 | 44% | Mol did not approve TI Cambodia to collect data for the survey although its repeated attempts causing the data collection process to be delayed. We managed to do it later, although it was too late to complete the whole report. The report will be completed and launched in 2018. |
| - | - | 0% | |
| - | - | 0% | |
| 15,328 | 12,032 | 44% | |
| 3,456 | 3,024 | 47% | We have raised public fund to support our key fund raising activities, which is our purpose. This year, we have raised more than US\$7,000. |
| 3,456 | 3,024 | 47% | |
| - | - | 0% | |
| - | - | 0% | |
| 719 | 2,281 | 76% | The M&E team has developed MEL plan for the programmes but it was too early to assess the impacts for this year. The impact assessment will be conducted from this mid-2018. |
| 719 | 2,281 | 76% | |
| 19,503 | 17,337 | 47% | |
| 47,521 | 6,491 | 12% | |

45

| | | |
|---|--|------------------|
| personnel, benefits, overtimes, capital expenditures and staff | Capital Expenditure-Office Equipment and Furniture | 1,494 |
| | SUB TOTAL - PROGRAMME DIRECT COS | 92,346 |
| Costs related to management team and operation's personnel, benefits, overtimes, capital expenditures, office running costs, professional costs, audit, | B-OPERATIONS COST | |
| | Office Running Cost | 8,942 |
| | Personnel Cost (Management and Support) | 17,320 |
| | Audit fee | 911 |
| | SUB TOTAL OPERATION COST GOAL 6 | 27,173 |
| | TOTAL PROGRAMME COST GOAL 6 | 119,519 |
| | GRAND TOTAL FOR ALL GOALS | 1,494,967 |

| | | | |
|---------------------|----------------|------------|-----------------------------|
| 600 | 894 | 60% | |
| 67,624 | 24,722 | 27% | |
| | - | 0% | |
| 7,286 | 1,657 | 19% | Cost sharing to NDI and SDC |
| 16,353 | 966 | 6% | |
| 460 | 452 | 50% | |
| 24,099 | 3,074 | 11% | |
| 91,722 | 27,797 | 23% | |
| 1,243,750.28 | 251,217 | 17% | |

The budget is 17% underspent because: 1. The planned activities with the National Assembly's Commission 10 were entirely put on hold, 2. The Business Integrity Programme was core shared by SDC, 3. The setting up of TI Cambodia's regional offices were delayed as we needed to get approval from the Ministry of Interior.

Summary Funding Overview

| Budget vs Actual Expenditure | 1 July to 31 December 2016 | 1 January to 31 December 2017 | Total |
|------------------------------|-------------------------------|----------------------------------|-----------|
| Total Budget | 598,119 | 1,494,967 | 2,093,087 |
| Total Expenditure | 449,765 | 1,243,750 | 1,693,515 |
| Budget Balance | 148,354 | 251,217 | 399,571 |

| Statement Of Fund Balance | USD | | | |
|--|---------|-----------|-----------|-----------|
| Total Income From SIDA/EU From 1 July'16 to 31 December 2017 | | 1,126,118 | 1,084,062 | 2,210,180 |
| 1-First Installment 29 July 2016 | 358,262 | | | - |
| 2-Second Installment 04 August 2016 EUR 680,000@1.1292 | 767,856 | | | - |
| 3-Third Installment 26 April 2017 | 328,112 | | | - |
| 4-Fourth Installment 11 May 2017 EUR 650,000@1.1630 | 755,950 | | | - |
| Total Bank Interest Income July'16 - 31 Dec'17 | | 441 | 14,521 | 14,962 |
| Total Expenditure 01 July 2016 to 31 December 2017 | | 449,765 | 1,243,750 | 1,693,515 |
| Actual Fund Balance as of May 2018 | | 676,794 | (145,167) | 531,627 |

Prepared by:



Finance Manager

Verified by:



Senior Operation Director

Reviewed by:



Senior Program Director

Approved by:



Executive Director

