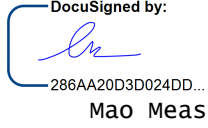
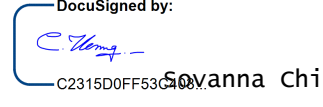

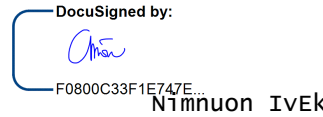
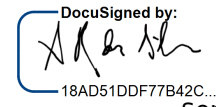


**CHECK LIST FOR BUDGET REVISION IN ATLAS**

Award ID : 00114485  
 Project ID : 00125819  
 Project Title : Catalyzing investment in equitable and green recovery beyond COVID-19  
 BudRev. Type: **"G01"**

	<b>Signature</b>	<b>Date</b>
1. Project Manager/Coordinator or Project (IP) sent Annual Work Plan (AWP)/BudRev and received by CO	N/A	
2. AWP/BudRev. reviewed & finalized by Programme Analyst in AWP/BudRev format. The AWP/BudRev. shall be line with the Project Document and/or as approved by the Project Board	 286AA20D3D024DD... Mao Meas	28-Mar-2022
3. AWP/BudRev. checked/cleared for accuracy/correctness/reflected in Atlas by Programme Associate	 C2315D0FF53C08... Savanna Chi	28-Mar-2022
4. AWP/BudRev. verified by Programme Finance Analyst (RBM) for accuracy/correctness	 969CAF6349B649F... Hamkallyan Huy	28-Mar-2022
5. AWP/BudRev. reviewed/cleared by Team Leader	 F0800C33F1E747E... Nimnuon IvEk	28-Mar-2022
6. AWP/BudRev. approved and Kked by DRR	 18AD51DDF77B42C... Sonali Dayaratne	28-Mar-2022
7. Signed AWP/BudRev. sent to IP (if applicable)	N/A	

**United Nation Development Programme  
Cambodia - Phnom Penh**



**Project ID:** 00114485  
**Output ID:** 00125819  
**Project Title:** Catalyzing investment in equitable and green recovery beyond COVID-19

Start Year: 21-Dec-20  
 End Year: 21-Jun-22  
 Implementing Partner Direct Execution (DEX)  
 (Executing Agency):

Responsible Party UNDP Cambodia (001981)

(Implementing Agent):

Budget Revision Type: **BRV-G01**

Budget Year	BRV G00-INT	Incr./Decr.	BRV G01
2021 CDR	1,229,223.00	(808,139.42)	421,083.58
2021 Commitment			325,429.64
2022	270,777.00	482,709.78	753,486.78
	<b>1,500,000</b>	<b>(325,429.64)</b>	<b>1,500,000</b>
<b>Allocated Resources</b>			
<b>• Fund 04001:</b>	<b>1,500,000.00</b>	<b>(325,429.64)</b>	<b>1,174,570.36</b>
2021 CDR	1,229,223.00	(808,139.42)	421,083.58
2021 Commitment			
2022	270,777.00	482,709.78	753,486.78
	<b>1,500,000</b>	<b>- 325,430</b>	<b>1,174,570</b>
<b>Actual fund Received</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>
• Fund 04001 (2021):	1,000,000.00	500,000.00	1,500,000.00
<b>Fund to be received</b>	<b>500,000.00</b>	<b>(500,000.00)</b>	<b>-</b>
• Fund 04001 (2022):	500,000.00	(500,000.00)	-
	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>

**Brief Description:**

The purpose of BRV-G01 :

01.To reflect the actual 2021 expenditure and the budget plan for 2022.

02.The Commitment in CDR 2021 is \$520,130.91 but the amount \$194,701.27 was absorbed to the budget 2022. Therefore , the commitment in BRV G01 is only \$325,430.

**Approved on behalf of UNDP**

DocuSigned by:  
  
 18AD51DDF77B42C...

28-Mar-2022

Date: \_\_\_\_\_

Sonali Dayaratne

Deputy Resident Representative

UNDP Cambodia

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## United Nations Development Programme

Project Title: Catalyzing investment in equitable and green recovery beyond COVID-19

Project ID: 00114485

Output ID: 00125819 - Catalyzing investment in equitable and green recovery beyond COVID-19



## Multi-Year Budget 2021-2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame					RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01					
		2021			2022			IA	Fund	Donor	Dept ID	Account	Budget Description	2021 Amount (\$)	2021 Commitment Amount (\$)	2022 Amount (\$)	TOTAL Amount (\$)	
		Q2	Q3	Q4	Q1	Q2												
Output 1. Impact of social protection cash transfer optimized through improved targeting system and systematic complaint resolution mechanism	Activity1.1: Conduct quarterly poverty survey to capture real-time poverty rate / line in Cambodia assess the graduation out of poverty after COVID-19 cash transfer intervention			x	x	x	UNDP	001981	04001	00012	39607	71200	International Consultant	-	13,300.00	28,500.00	41,800.00	
		x	x	x	x	x	UNDP	001981	04001	00012	39607	71300	National consultant	8,217.00	1,683.00	10,000.00	19,900.00	
					x	x	UNDP	001981	04001	00012	39607	71600	Travel and Meeting	-	-	1,521.58	1,521.58	
		x	x	x			UNDP	001981	04001	00012	39607	61200	Salaries Costs - GS Staff	2,541.60	-	-	2,541.60	
				x	x	x	UNDP	001981	04001	00012	39607	72100	Contractual companies	-	42,230.10	-	42,230.10	
					x	x	UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	-	-	8,000.00	8,000.00	
	Activity1.2: Assess the impact of government cash transfers on poor and vulnerable groups with a focus on the differential impacts on women using a longitudinal tracer study and financial diaries			x	x	x	UNDP	001981	04001	00012	39607	71200	International Consultants	-	5,520.00	1,150.00	6,670.00	
		x	x	x			UNDP	001981	04001	00012	39607	74200	Audio Visual&Print Prod Costs	1,000.00	-	-	1,000.00	
		x	x	x			UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	22,518.73	-	-	22,518.73	
		x	x	x			MOP	001189	04001	00012	39607	72400	Communic & Audio Visual Equip	600.00	-	-	600.00	
		x	x	x			MOP	001189	04001	00012	39607	72500	Supplies	649.75	-	-	649.75	
		x	x	x			MOP	001189	04001	00012	39607	71600	Travel and Meeting	9,150.50	-	-	9,150.50	
		x	x	x			MOP	001189	04001	00012	39607	74500	Miscellaneous Expenses	88.98	-	-	88.98	
		x	x	x			MOP	001189	04001	00012	39607	75700	Monitoring of the cash transfer programme and training	26,826.65	-	-	26,826.65	
	Activity1.3 Provide technical assistance on the revisions of the IDPoor scoring mechanism which include vulnerability parameters such as gender, household burden and disability status	Pilot of new questionnaire for better identification of poor and vulnerable	x	x	x			UNDP	001981	04001	00012	39607	71300	National Consultant	20,370.00	8,750.00	-	29,120.00
			x					UNDP	001981	04001	00012	39607	74200	Communications materials	50.00	-	-	50.00
						x	x	UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	-	-	7,000.00	7,000.00
			x	x	x	x	x	MOP	001189	04001	00012	39607	73300	Rental & Maint of Info Tech Eq	19,580.00	-	13,620.00	33,200.00
	Activity1.4 Build a gender sensitive digital system to track complaints from citizens using a design thinking user-led approach					x	x	MOP	001189	04001	00012	39607	75700	Training, Workshops and Conference	-	-	50,000.00	50,000.00
			x	x	x			UNDP	001981	04001	00012	39607	71200	International Consultants	3,380.00	-	-	3,380.00
						x	x	UNDP	001981	04001	00012	39607	71300	National consultant	-	-	21,098.40	21,098.40
			x	x	x	x	x	UNDP	001981	04001	00012	39607	71600	Travel	47.20	-	6,000.00	6,047.20
						x	x	UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	145.00	-	-	145.00
						x	x	UNDP	001981	04001	00012	39607	73300	Rental & Maint of Info Tech Eq	-	-	21,098.41	21,098.41
						x	x	UNDP	001981	04001	00012	39607	74200	Audio Visual&Print Prod Costs	627.96	-	9,807.56	10,435.52
			x	x	x	x	x	UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	11.60	-	21,000.00	21,011.60
						x	x	MOP	001189	04001	00012	39607	75700	Workshops/ meetings	-	-	42,924.67	42,924.67
x			x	x	x	x	UNDP	001981	04001	00012	39607	61100	Staff cost ( Programme analyst (NOB)= 20%, Policy analyst (NOB) = 20%)	22,090.61	-	16,454.83	38,545.44	
			x	x	UNDP	001981	04001	00012	39607	61200	Staff cost (Programme Associate-G7, 10%)	-	-	3,000.00	3,000.00			

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame					RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01				
		2021			2022			IA	Fund	Donor	Dept ID	Account	Budget Description	2021 Amount (\$)	2021 Commitment Amount (\$)	2022 Amount (\$)	TOTAL Amount (\$)
		Q2	Q3	Q4	Q1	Q2											
	PMC-1 Project management, oversight and monitoring	x	x	x			UNDP	001981	04001	00012	39607	62100	Recur Payroll Costs - NP Staff	7,559.93	-	-	7,559.93
		x	x	x			UNDP	001981	04001	00012	39607	63500	Insurance and Security Costs	2,368.18	-	-	2,368.18
		x	x	x			UNDP	001981	04001	00012	39607	64100	Staff Mgmt Costs-NP Staff	271.01	-	-	271.01
		x	x	x	x	x	UNDP	001981	04001	00012	39607	64300	DPC3 & ISS cost 70%	4,453.13	-	3,000.00	7,453.13
		x	x	x			UNDP	001981	04001	00012	39607	65100	After Service Insurance	2,298.04	-	-	2,298.04
		x	x	x	x	x	UNDP	001981	04001	00012	39607	71400	SC staff cost (Project Assistant-SB3, 20%)	5,200.59	-	2,250.00	7,450.59
					x	x	UNDP	001981	04001	00012	39607	71400	Communications DPC (NPSA and FTA)	-	-	5,000.00	5,000.00
					x	x	UNDP	001981	04001	00012	39607	71200	International Consultant	-	-	4,000.00	4,000.00
		x	x	x			UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	152.83	-	-	152.83
		x	x	x	x	x	UNDP	001981	04001	00012	39607	73100	Office cost-sharing	461.36	-	700.00	1,161.36
	x	x	x	x	x	UNDP	001981	04001	00012	39607	74500	ISS cost-30%	1,085.05	-	900.00	1,985.05	
	<b>Total output 1:</b>												<b>161,745.70</b>	<b>71,483.10</b>	<b>277,025.45</b>	<b>510,254.25</b>	
Output 2. Inclusive and sustainable socioeconomic recovery pathways built for MSMEs and informal workers (especially women-led businesses and female workers) through environmentally friendly e-commerce	2.1 Launch incubation e-commerce programme and grant for women-owned, provincial MSMEs	x	x	x	x	x	UNDP	001981	04001	00012	39607	71200	International Consultants	2,400.00	53,100.00	17,175.99	72,675.99
		x	x	x			UNDP	001981	04001	00012	39607	71300	Local Consultants	5,220.00	12,780.00	-	18,000.00
					x	x	UNDP	001981	04001	00012	39607	71400	Innovation Challenge	-	-	70,000.00	70,000.00
					x	x	UNDP	001981	04001	00012	39607	71200	National IC to coordinate Innovation Challenge process - New line	-	-	13,000.00	13,000.00
		x	x	x	x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	44,360.43	-	61,507.67	105,868.10
		x	x	x			UNDP	001981	04001	00012	39607	74200	Audio Visual&Print Prod Costs	280.00	-	-	280.00
		x	x	x			UNDP	001981	04001	00012	39607	74500	Miscellaneous Expenses	65.58	-	-	65.58
		x	x	x	x	x	UNDP	001981	04001	00012	39607	75700	Training, Workshops & Conference	126.00	-	7,000.00	7,126.00
	2.2 Support onboarding of vendors and informal delivery workforce to e-commerce platform to match supply and demand	x	x	x			NEA	011245	04001	00012	39607	71600	Travel and Meeting	1,974.00	-	-	1,974.00
		x	x	x			NEA	011245	04001	00012	39607	74200	Audio Visual&Print Prod Costs	28,011.00	-	-	28,011.00
	2.3 Develop more sustainable packaging and distribution options for e-commerce				x	x	UNDP	001981	04001	00012	39607	71400	Innovation Challenge	-	-	90,000.00	90,000.00
					x	x	UNDP	001981	04001	00012	39607	71600	Travel	-	-	2,000.00	2,000.00
		x	x	x			UNDP	001981	04001	00012	39607	64300	DPC3 & ISS (70%)	39.25	-	-	39.25
		x	x	x			UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	40.00	-	-	40.00
		x	x	x			UNDP	001981	04001	00012	39607	72800	Information Technology Equipmt	1,749.80	-	-	1,749.80
		x	x	x			UNDP	001981	04001	00012	39607	74500	Miscellaneous Expenses	16.82	-	-	16.82
	2.4 Develop and distribute a sustainable e-commerce practice guide to mitigate environmental impact	x	x		x	x	UNDP	001981	04001	00012	39607	71300	Local Consultant	-	-	2,141.00	2,141.00
		x	x	x	x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services-Companies	5,511.00	12,859.00	-	18,370.00
	2.5 Assess impact of e-commerce incubation and onboarding program and plastic consumption in e-commerce value chain				x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	-	-	30,000.00	30,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame					RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01					
		2021			2022			IA	Fund	Donor	Dept ID	Account	Budget Description	2021 Amount (\$)	2021 Commitment Amount (\$)	2022 Amount (\$)	TOTAL Amount (\$)	
		Q2	Q3	Q4	Q1	Q2												
	2.6 Build digital dashboard using surveys to track socioeconomic impact and recovery of informal workers and MSMEs with a focus on the differential impact on women	x	x	x	x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	8,807.02	-	68,395.20	77,202.22	
	PMC-2 Project management, oversight and monitoring	x	x	x	x	x	UNDP	001981	04001	00012	39607	61100	Staff cost ( Programme analyst (NOB)=20%,	3,856.39	-	54,560.00	58,416.39	
		x	x	x	x	x	UNDP	001981	04001	00012	39607	61200	Staff cost (Programme Associate-G7, 10%)	5,180.34	-	7,670.00	12,850.34	
		x	x	x			UNDP	001981	04001	00012	39607	62100	Recur Payroll Costs - NP Staff	1,022.58	-	-	1,022.58	
		x	x	x			UNDP	001981	04001	00012	39607	62200	Recur Payroll Costs-GS Staff	1,721.22	-	-	1,721.22	
		x	x	x			UNDP	001981	04001	00012	39607	63500	Insurance and Security Costs	1,037.73	-	-	1,037.73	
		x	x	x			UNDP	001981	04001	00012	39607	64100	Staff Mgmt Costs-NP Staff	51.15	-	-	51.15	
		x	x	x			UNDP	001981	04001	00012	39607	64200	Staff Mgmt Costs - GS Staff	64.74	-	-	64.74	
		x	x	x	x	x	UNDP	001981	04001	00012	39607	64300	DPC3 & ISS (70%)	3,754.23	-	2,500.00	6,254.23	
		x	x	x			UNDP	001981	04001	00012	39607	65100	After Service Insurance	985.16	-	-	985.16	
		x	x	x	x	x	UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB4) 50% (Programme Unit)	23,348.51	-	11,980.50	35,329.01	
		x	x	x	x	x	UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB1) 30% (Programme Unit)	-	-	3,136.56	3,136.56	
					x	x	UNDP	001981	04001	00012	39607	71600	Travel	-	-	2,000.00	2,000.00	
		x	x	x			UNDP	001981	04001	00012	39607	72400	Communication	183.20	-	-	183.20	
					x	x	UNDP	001981	04001	00012	39607	72500	Stationery	-	-	100.00	100.00	
		x	x	x	x	x	UNDP	001981	04001	00012	39607	73100	Office cost-sharing for SB	1,181.33	-	1,181.00	2,362.33	
		x	x	x	x	x	UNDP	001981	04001	00012	39607	74500	Miscellaneous & ISS (30%)	1,334.48	-	1,334.00	2,668.48	
	<b>Total output 2:</b>												<b>142,321.96</b>	<b>78,739.00</b>	<b>445,681.92</b>	<b>666,742.88</b>		
<b>Output 3. Green economy policy options supported to enable COVID-19 recovery that is environmentally sustainable in the area of energy access, focusing on renewable energy and energy efficiency</b>	3.1 Provide technical assistance to MEF on macroeconomic policy for the energy sector to establish an energy unit, formulate macroeconomic modelling inputs, and identify financial policy instruments to promote renewable energy and energy efficiency through policies that pay special attention to women and girls	x	x	x			UNDP	001981	04001	00012	39607	71200	International Consultant	32,170.80	47,310.00	-	79,480.80	
		x	x				UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	10,100.00	-	-	10,100.00	
	3.2 Provide technical Assistance to MME to accelerate the implementation of gender sensitive green economy related policies and programmes			x			UNDP	001981	04001	00012	39607	71200	International Consultant	-	-	-	-	
							UNDP	001981	04001	00012	39607	71600	Travel	2,176.42	-	-	2,176.42	
					x	x		UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	5,604.50	-	1,672.00	7,276.50
		x	x				UNDP	001981	04001	00012	39607	72800	Information Technology Equipmt	6,391.00	-	-	6,391.00	
		x	x		x	x	UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	-	-	131.04	131.04	
	3.3 Pilot hybrid power systems including pico-hydro at 4 off-grid communities with goal to scale up and replicate			x	x		UNDP	001981	04001	00012	39607	71600	Travel and Meeting	1,145.00	-	1,000.00	2,145.00	
				x			UNDP	001981	04001	00012	39607	72100	Contractual Services-Companies	-	127,897.54	-	127,897.54	
				x	x	x	UNDP	001981	04001	00012	39607	72300	Materials & Goods	-	-	14,000.00	14,000.00	
				x			UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	11,703.78	-	-	11,703.78	
			x			UNDP	001981	04001	00012	39607	61300	Salary & Post Adj Cst-IP Staff	31,389.73	-	-	31,389.73		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame					RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01				
		2021			2022			IA	Fund	Donor	Dept ID	Account	Budget Description	2021 Amount (\$)	2021 Commitment Amount (\$)	2022 Amount (\$)	TOTAL Amount (\$)
		Q2	Q3	Q4	Q1	Q2											
	PMC-3 Project management, oversight and monitoring			x			UNDP	001981	04001	00012	39607	62300	Recurrent Payroll Costs-IP Stf	5,385.47	-	-	5,385.47
							UNDP	001981	04001	00012	39607	63300	Non-Recurrent Payroll - IP Stf	1,551.54	-	-	1,551.54
							UNDP	001981	04001	00012	39607	63500	Insurance and Security Costs	1,195.52	-	-	1,195.52
		x	x	x	x	x	UNDP	001981	04001	00012	39607	64300	DPC3 & ISS (70%)	5,149.96	-	2,500.00	7,649.96
							UNDP	001981	04001	00012	39607	65100	After Service Insurance	1,078.51	-	-	1,078.51
		x	x	x	x	x	UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB4) 25% (Policy Unit)	-	-	9,353.33	9,353.33
					x	x	UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	232.82	-	120.00	352.82
		x	x	x	x	x	UNDP	001981	04001	00012	39607	74500	Miscellaneous & ISS (30%)	1,740.87	-	2,003.04	3,743.91
<b>Total output 3:</b>													117,015.92	175,207.54	30,779.41	323,002.87	
<b>Total</b>													421,083.58	325,429.64	753,486.78	1,500,000.00	

IA code	2021	Commitment in 2021	2022	Total
001981-UNDP	334,202.70	325,429.64	646,942.11	1,306,574.45
001189_MoP	56,895.88	-	106,544.67	163,440.55
011245_NEA	29,985.00	-	-	29,985.00
<b>Total:</b>	<b>421,083.58</b>	<b>325,429.64</b>	<b>753,486.78</b>	<b>1,500,000.00</b>

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United Nations Development Programme

Project Title: Catalyzing investment in equitable and green recovery beyond COVID-19

Project ID: 00114485

Output ID: 00125819 - Catalyzing investment in equitable and green recovery beyond COVID-19



## Annual Workplan 2021

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame			RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01			
		2021				IA	Fund	Donor	Dept ID	Account	Budget Description	G00	Increase/Decrease	G01
		Q2	Q3	Q4										
Output 1. Impact of social protection cash transfer optimized through improved targeting system and systematic complaint resolution mechanism	Activity1.1: Conduct quarterly poverty survey to capture real-time poverty rate / line in Cambodia assess the graduation out of poverty after COVID-19 cash transfer intervention				UNDP	001981	04001	00012	39607	71200	International Consultant	21,000.00	(21,000.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	71300	National consultant	15,000.00	(6,783.00)	8,217.00
		x	x	x	UNDP	001981	04001	00012	39607	61200	Salaries Costs - GS Staff	-	2,541.60	2,541.60
		x	x	x	UNDP	001981	04001	00012	39607	74200	Audio Visual&Print Prod Costs	-	1,000.00	1,000.00
		x	x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	50,000.00	(27,481.27)	22,518.73
		x	x	x	MOP	001189	04001	00012	39607	72400	Communic & Audio Visual Equip	-	600.00	600.00
		x	x	x	MOP	001189	04001	00012	39607	72500	Supplies	-	649.75	649.75
		x	x	x	MOP	001189	04001	00012	39607	71600	Travel and Meeting	-	9,150.50	9,150.50
		x	x	x	MOP	001189	04001	00012	39607	74500	Miscellaneous Expenses	-	88.98	88.98
		x	x	x	MOP	001189	04001	00012	39607	75700	Monitoring of the cash transfer programme and training	50,000.00	(23,173.35)	26,826.65
	Activity1.3 Provide technical assistance on the revisions of the IDPoor scoring mechanism which include vulnerability parameters such as gender, household burden and disability status				UNDP	001981	04001	00012	39607	71200	International Consultant	15,000.00	(15,000.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	71300	National Consultant	10,000.00	10,370.00	20,370.00
					UNDP	001981	04001	00012	39607	73300	ICT equipment and software license	33,200.00	(33,200.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	74200	Communications materials	5,000.00	(4,950.00)	50.00
		x	x	x	MOP	001189	04001	00012	39607	73300	Rental & Maint of Info Tech Eq	-	19,580.00	19,580.00
					MOP	001189	04001	00012	39607	75700	Training, Workshops and Conference	50,000.00	(50,000.00)	-
	Activity1.4 Build a gender sensitive digital system to track complaints from citizens using a design thinking/ user-led approach	x	x	x	UNDP	001981	04001	00012	39607	71200	International Consultants	-	3,380.00	3,380.00
					UNDP	001981	04001	00012	39607	71300	National consultant	10,000.00	(10,000.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	71600	Travel	5,000.00	(4,952.80)	47.20
					UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	50,000.00	(50,000.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	-	145.00	145.00
		x	x	x	UNDP	001981	04001	00012	39607	74200	Audio Visual&Print Prod Costs	10,000.00	(9,372.04)	627.96
		x	x	x	UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	5,000.00	(4,988.40)	11.60
					MOP	001189	04001	00012	39607	74200	Outreach and communication	60,000.00	(60,000.00)	-
					MOP	001189	04001	00012	39607	75700	Workshops/ meetings	28,864.00	(28,864.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	61100	Staff cost ( Programme analyst (NOB)= 20%, Policy analyst (NOB) = 20%	6,000.00	16,090.61	22,090.61
		x	x	x	UNDP	001981	04001	00012	39607	62100	Recur Payroll Costs - NP Staff	-	7,559.93	7,559.93

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame			RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01			
		2021				IA	Fund	Donor	Dept ID	Account	Budget Description	G00	Increase/Decrease	G01
		Q2	Q3	Q4										
	PMC-1 Project management, oversight and monitoring	x	x	x	UNDP	001981	04001	00012	39607	63500	Insurance and Security Costs	-	2,368.18	2,368.18
		x	x	x	UNDP	001981	04001	00012	39607	64100	Staff Mgmt Costs-NP Staff	10,900.00	(10,628.99)	271.01
		x	x	x	UNDP	001981	04001	00012	39607	64300	DPC3 & ISS cost 70%	-	4,453.13	4,453.13
		x	x	x	UNDP	001981	04001	00012	39607	65100	After Service Insurance	4,500.00	(2,201.96)	2,298.04
		x	x	x	UNDP	001981	04001	00012	39607	71400	SC staff cost (Project Assistant-SB3, 20%)	-	5,200.59	5,200.59
		x	x	x	UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	1,236.00	(1,083.17)	152.83
		x	x	x	UNDP	001981	04001	00012	39607	73100	Office cost-sharing	2,100.00	(1,638.64)	461.36
		x	x	x	UNDP	001981	04001	00012	39607	74500	ISS cost-30%	-	1,085.05	1,085.05
	<b>Total output 1:</b>											<b>486,800.00</b>	<b>(325,054.30)</b>	<b>161,745.70</b>
<b>Output 2. Inclusive and sustainable socioeconomic recovery pathways built for MSMEs and informal workers (especially women-led businesses and female workers) through environmentally friendly e-commerce</b>	2.1 Launch incubation e-commerce programme and grant for women-owned, provincial MSMEs	x	x	x	UNDP	001981	04001	00012	39607	71200	International Consultants	-	2,400.00	2,400.00
		x	x	x	UNDP	001981	04001	00012	39607	71300	Local Consultants	-	5,220.00	5,220.00
		x	x	x	UNDP	001981	04001	00012	39607	71400	Innovation Challenge	100,000.00	(100,000.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	100,000.00	(55,639.57)	44,360.43
		x	x	x	UNDP	001981	04001	00012	39607	74200	Audio Visual&Print Prod Costs	-	280.00	280.00
		x	x	x	UNDP	001981	04001	00012	39607	74500	Miscellaneous Expenses	-	65.58	65.58
		x	x	x	UNDP	001981	04001	00012	39607	75700	Training, Workshops & Conference	-	126.00	126.00
		x	x	x	UNDP	011245	04001	00012	39607	71600	Travel and Meeting	-	1,974.00	1,974.00
	2.2 Support onboarding of vendors and informal delivery workforce to e-commerce platform to match supply and demand				UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	20,000.00	(20,000.00)	-
		x	x	x	UNDP	011245	04001	00012	39607	74200	Audio Visual&Print Prod Costs	-	28,011.00	28,011.00
					UNDP	001981	04001	00012	39607	71400	Innovation Challenge	50,000.00	(50,000.00)	-
	2.3 Develop more sustainable packaging and distribution options for e-commerce	x	x	x	UNDP	001981	04001	00012	39607	64300	DPC3 & ISS (70%)	-	39.25	39.25
					UNDP	001981	04001	00012	39607	72100	Contractual Services- Company	20,000.00	(20,000.00)	-
					UNDP	001981	04001	00012	39607	72300	Materials & Goods-Technology transfer	30,000.00	(30,000.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	-	40.00	40.00
		x	x	x	UNDP	001981	04001	00012	39607	72800	Information Technology Equipmt	-	1,749.80	1,749.80
		x	x	x	UNDP	001981	04001	00012	39607	74500	Miscellaneous Expenses	-	16.82	16.82
					UNDP	001981	04001	00012	39607	71300	Local Consultant	10,000.00	(10,000.00)	-
	2.4 Develop and distribute a sustainable e-commerce practice guide to mitigate environmental impact	x	x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services-Companies	-	5,511.00	5,511.00
	2.5 Assess impact of e-commerce incubation and onboarding program and plastic consumption in e-commerce value chain				UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	-	-	-
2.6 Build digital dashboard using surveys to track socioeconomic impact and recovery of informal workers and MSMEs with a focus on the differential impact on women	x	x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	100,000.00	(91,192.98)	8,807.02	



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame			RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01			
		2021				IA	Fund	Donor	Dept ID	Account	Budget Description	G00	Increase/Decrease	G01
		Q2	Q3	Q4										
	PMC-2 Project management, oversight and monitoring	x	x	x	UNDP	001981	04001	00012	39607	61100	Staff cost ( Programme analyst (NOB)= 20%,	5,000.00	(1,143.61)	3,856.39
		x	x	x	UNDP	001981	04001	00012	39607	61200	Staff cost (Programme Associate-G7, 10%)	9,407.00	(4,226.66)	5,180.34
		x	x	x	UNDP	001981	04001	00012	39607	62100	Recur Payroll Costs - NP Staff	-	1,022.58	1,022.58
		x	x	x	UNDP	001981	04001	00012	39607	62200	Recur Payroll Costs-GS Staff	-	1,721.22	1,721.22
		x	x	x	UNDP	001981	04001	00012	39607	63500	Insurance and Security Costs	-	1,037.73	1,037.73
		x	x	x	UNDP	001981	04001	00012	39607	64100	Staff Mgmt Costs-NP Staff	-	51.15	51.15
		x	x	x	UNDP	001981	04001	00012	39607	64200	Staff Mgmt Costs - GS Staff	-	64.74	64.74
		x	x	x	UNDP	001981	04001	00012	39607	64300	DPC3 & ISS (70%)	1,500.00	2,254.23	3,754.23
		x	x	x	UNDP	001981	04001	00012	39607	65100	After Service Insurance	-	985.16	985.16
		x	x	x	UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB4) 50% (Programme Unit)	26,318.00	(2,969.49)	23,348.51
					UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB1) 30% (Programme Unit)	2,652.00	(2,652.00)	-
					UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB4) 25% (Policy Unit)	8,524.00	(8,524.00)	-
					UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB1) 25% (Policy Unit)	2,216.00	(2,216.00)	-
					UNDP	001981	04001	00012	39607	71600	Travel	5,000.00	(5,000.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	72400	Communication	928.00	(744.80)	183.20
					UNDP	001981	04001	00012	39607	72500	Stationery	300.00	(300.00)	-
					UNDP	001981	04001	00012	39607	72800	ICT equipment and software license for SB4	2,000.00	(2,000.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	73100	Office cost-sharing for SB	2,018.00	(836.67)	1,181.33
	x	x	x	UNDP	001981	04001	00012	39607	74500	Miscellaneous & ISS (30%)	1,000.00	334.48	1,334.48	
	<b>Total output 2:</b>											<b>496,863.00</b>	<b>(354,541.04)</b>	<b>142,321.96</b>
<b>Output 3. Green economy policy options supported to enable COVID-19 recovery that is environmentally sustainable in the area of energy access, focusing on renewable energy and energy efficiency</b>	3.1 Provide technical assistance to MEF on macroeconomic policy for the energy sector to establish an energy unit, formulize macroeconomic modelling inputs, and identify financial policy instruments to promote renewable energy and energy efficiency through policies that pay special attention to women and girls	x	x	x	UNDP and MEF	001981	04001	00012	39607	71200	International Consultant	75,000.00	(42,829.20)	32,170.80
					UNDP and MEF	001981	04001	00012	39607	71600	Travel	1,500.00	(1,500.00)	-
					UNDP and MEF	001981	04001	00012	39607	72800	Information Technology Equipmt	6,780.00	(6,780.00)	-
	x	x	x	UNDP and MEF	001981	04001	00012	39607	75700	Workshops/meetings	5,000.00	5,100.00	10,100.00	
	3.2 Provide technical Assistance to MME to accelerate the implementation of gender sensitive green economy related policies and programmes				UNDP and MME	001981	04001	00012	39607	71200	International Consultant	65,000.00	(65,000.00)	-
		x	x	x	UNDP and MME	001981	04001	00012	39607	71600	Travel	3,000.00	(823.58)	2,176.42
		x	x	x	UNDP and MME	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	-	5,604.50	5,604.50
		x	x	x	UNDP and MME	001981	04001	00012	39607	72800	Information Technology Equipmt	6,540.00	(149.00)	6,391.00
					UNDP and MME	001981	04001	00012	39607	74200	Audio Visual&Print Prod Costs	5,000.00	(5,000.00)	-
	3.3 Pilot hybrid power systems including pico-hydro at 4 off-grid communities with goal to scale up and replicate	x	x	x	UNDP	001981	04001	00012	39607	71600	Travel and Meeting	-	1,145.00	1,145.00
					UNDP	001981	04001	00012	39607	72100	Contractual Services-Companies	60,000.00	(60,000.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	-	11,703.78	11,703.78

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame			RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01			
		2021				IA	Fund	Donor	Dept ID	Account	Budget Description	G00	Increase/Decrease	G01
		Q2	Q3	Q4										
	PMC-3 Project management, oversight and monitoring	x	x	x	UNDP	001981	04001	00012	39607	61300	Salary & Post Adj Cst-IP Staff	-	31,389.73	31,389.73
		x	x	x	UNDP	001981	04001	00012	39607	62300	Recurent Payroll Costs-IP Stf	-	5,385.47	5,385.47
		x	x	x	UNDP	001981	04001	00012	39607	63300	Non-Recurent Payroll - IP Stf	-	1,551.54	1,551.54
		x	x	x	UNDP	001981	04001	00012	39607	63500	Insurance and Security Costs		1,195.52	1,195.52
		x	x	x	UNDP	001981	04001	00012	39607	64300	DPC3 & ISS (70%)	4,000.00	1,149.96	5,149.96
		x	x	x	UNDP	001981	04001	00012	39607	65100	After Service Insurance		1,078.51	1,078.51
					UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB4) 25% (Policy Unit)	10,740.00	(10,740.00)	-
		x	x	x	UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	-	232.82	232.82
		x	x	x	UNDP	001981	04001	00012	39607	74500	Miscellaneous & ISS (30%)	3,000.00	(1,259.13)	1,740.87
<b>Total output 3:</b>												<b>245,560.00</b>	<b>(128,544.08)</b>	<b>117,015.92</b>
<b>Total</b>												<b>1,229,223.00</b>	<b>(808,139.42)</b>	<b>421,083.58</b>

IA code	G00	Increase/Decrease	G01
001981 - UNDP	1,040,359.00	(706,156.30)	334,202.70
001189 - MoP	188,864.00	(131,968.12)	56,895.88
011245 - NEA	-	29,985.00	29,985.00
<b>Total:</b>	<b>1,229,223.00</b>	<b>(808,139.42)</b>	<b>421,083.58</b>

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## United Nations Development Programme

Project Title: Catalyzing investment in equitable and green recovery beyond COVID-19

Project ID: 00114485

Output ID: 00125819 - Catalyzing investment in equitable and green recovery beyond COVID-19

## Annual Workplan 2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame		RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01				Budget Note
		2022			IA	Fund	Donor	Dept ID	Account	Budget Description	G00	Increase/Decrease	G01	
		Q1	Q2											
Output 1. Impact of social protection cash transfer optimized through improved targeting system and systematic complaint resolution mechanism	Activity1.1: Conduct quarterly poverty survey to capture real-time poverty rate / line in Cambodia assess the graduation out of poverty after COVID-19 cash transfer intervention	x	x	UNDP	001981	04001	00012	39607	71200	International Consultant	-	28,500.00	28,500.00	A
		x	x	UNDP	001981	04001	00012	39607	71300	National consultant	-	10,000.00	10,000.00	
		x	x	UNDP	001981	04001	00012	39607	71600	Travel and Meeting	-	1,521.58	1,521.58	
				UNDP	001981	04001	00012	39607	72100	Contractual companies	20,000.00	(20,000.00)	-	
		x	x	UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	-	8,000.00	8,000.00	
			UNDP	001981	04001	00012	39607	71200	International Consultants	-	1,150.00	1,150.00		
			UNDP	001981	04001	00012	39607	71200	International Consultant	15,000.00	(15,000.00)	-		
			UNDP	001981	04001	00012	39607	71300	National Consultant	5,000.00	(5,000.00)	-		
			UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	-	7,000.00	7,000.00		
			MOP	001189	04001	00012	39607	73300	Rental & Maint of Info Tech Eq	-	13,620.00	13,620.00		
			MOP	001189	04001	00012	39607	75700	Training, Workshops and Conference	-	50,000.00	50,000.00	B	
			UNDP	001981	04001	00012	39607	71300	National consultant	-	21,098.40	21,098.40		
			UNDP	001981	04001	00012	39607	71600	Travel	3,000.00	3,000.00	6,000.00		
			UNDP	001981	04001	00012	39607	73300	Rental & Maint of Info Tech Eq	-	21,098.41	21,098.41		
			UNDP	001981	04001	00012	39607	74200	Audio Visual&Print Prod Costs	-	9,807.56	9,807.56		
			UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	2,000.00	19,000.00	21,000.00	C	
			MOP	001189	04001	00012	39607	74200	Outreach and communication	4,880.00	(4,880.00)	-		
			MOP	001189	04001	00012	39607	75700	Workshops/ meetings	-	42,924.67	42,924.67		
			UNDP	001981	04001	00012	39607	61100	Staff cost ( Programme analyst (NOB)= 20%, Policy analyst (NOB) = 20%)	14,432.00	2,022.83	16,454.83		
			UNDP	001981	04001	00012	39607	61200	Staff cost (Programme Associate-G7, 10%)	3,000.00	-	3,000.00		
			UNDP	001981	04001	00012	39607	64300	DPC3 & ISS cost 70%	5,100.00	(2,100.00)	3,000.00		
			UNDP	001981	04001	00012	39607	71400	SC staff cost (Project Assistant-SB3, 20%)	2,250.00	-	2,250.00		
			UNDP	001981	04001	00012	39607	71400	Communications DPC (NPSA and FTA)	-	5,000.00	5,000.00		
			UNDP	001981	04001	00012	39607	71200	International Consultant	-	4,000.00	4,000.00		
			UNDP	001981	04001	00012	39607	73100	Office cost-sharing	718.00	(18.00)	700.00		
			UNDP	001981	04001	00012	39607	74500	ISS cost-30%	900.00	-	900.00		
		<b>Total output 1:</b>									<b>76,280.00</b>	<b>200,745.45</b>	<b>277,025.45</b>	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame		RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01				Budget Note
		2022			IA	Fund	Donor	Dept ID	Account	Budget Description	G00	Increase/Decrease	G01	
		Q1	Q2											
Output 2. Inclusive and sustainable socioeconomic recovery pathways built for MSMEs and informal workers (especially women-owned businesses and female workers) through environmentally friendly e-commerce	2.1 Launch incubation e-commerce programme and grant for women-owned, provincial MSMEs	x	x	UNDP	001981	04001	00012	39607	71200	International Consultants	-	17,175.99	17,175.99	D
		x	x	UNDP	001981	04001	00012	39607	71400	Innovation Challenge	50,000.00	20,000.00	70,000.00	
		x	x	UNDP	001981	04001	00012	39607	71200	National IC to coordinate Innovation Challenge process - New line	-	13,000.00	13,000.00	
		x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	40,000.00	21,507.67	61,507.67	
		x	x	UNDP	001981	04001	00012	39607	75700	Training, Workshops & Conference	-	7,000.00	7,000.00	
	2.2 Support onboarding of vendors and informal delivery workforce to e-commerce platform to match supply and demand			UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	10,000.00	(10,000.00)	-	
	2.3 Develop more sustainable packaging and distribution options for e-commerce	x	x	UNDP	001981	04001	00012	39607	71400	Innovation Challenge	-	90,000.00	90,000.00	E
		x	x	UNDP	001981	04001	00012	39607	71600	Travel	-	2,000.00	2,000.00	
	2.4 Develop and distribute a sustainable e-commerce practice guide to mitigate environmental impact	x	x	UNDP	001981	04001	00012	39607	71300	Local Consultant	-	2,141.00	2,141.00	
	2.5 Assess impact of e-commerce incubation and onboarding program and plastic consumption in e-commerce value chain	x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	20,000.00	10,000.00	30,000.00	
	2.6 Build digital dashboard using surveys to track socioeconomic impact and recovery of informal workers and MSMEs with a focus on the differential impact on women	x	x	UNDP	001981	04001	00012	39607	72100	Contractual Services - Companies	-	68,395.20	68,395.20	
	PMC-2 Project management, oversight and monitoring	x	x	UNDP	001981	04001	00012	39607	61100	Staff cost ( Programme analyst (NOB)= 20%,	2,500.00	52,060.00	54,560.00	
		x	x	UNDP	001981	04001	00012	39607	61200	Staff cost (Programme Associate-G7, 10%)	3,000.00	4,670.00	7,670.00	
		x	x	UNDP	001981	04001	00012	39607	64300	DPC3 & ISS (70%)	500.00	2,000.00	2,500.00	
		x	x	UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB4) 50% (Programme Unit)	8,315.00	3,665.50	11,980.50	
		x	x	UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB1) 30% (Programme Unit)	795.00	2,341.56	3,136.56	
				UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB4) 25% (Policy Unit)	4,262.00	(4,262.00)	-	
			UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB1) 25% (Policy Unit)	1,108.00	(1,108.00)	-		
x		x	UNDP	001981	04001	00012	39607	71600	Travel	1,000.00	1,000.00	2,000.00		
			UNDP	001981	04001	00012	39607	72400	Communication	300.00	(300.00)	-		
x		x	UNDP	001981	04001	00012	39607	72500	Stationery	150.00	(50.00)	100.00		
x		x	UNDP	001981	04001	00012	39607	73100	Office cost-sharing for SB	673.00	508.00	1,181.00		
x	x	UNDP	001981	04001	00012	39607	74500	Miscellaneous & ISS (30%)	534.00	800.00	1,334.00			
	<b>Total output 2:</b>									<b>143,137.00</b>	<b>302,544.92</b>	<b>445,681.92</b>		
Output 3. Green economy policy options supported to enable COVID-19 recovery that is environmentally sustainable in the area of energy access, focusing on renewable energy and energy efficiency	3.1 Provide technical assistance to MEF on macroeconomic policy for the energy sector to establish an energy unit, formulize macroeconomic modelling inputs, and identify financial policy instruments to promote renewable energy and energy efficiency through policies that pay special attention to women and girls			UNDP	001981	04001	00012	39607	71600	Travel	2,100.00	(2,100.00)	-	
				UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	10,000.00	(10,000.00)	-	
	3.2 Provide technical Assistance to MME to accelerate the implementation of gender sensitive green economy related policies and programmes			UNDP	001981	04001	00012	39607	71600	Travel	2,000.00	(2,000.00)	-	
		x	x	UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	-	1,672.00	1,672.00	
		x	x	UNDP	001981	04001	00012	39607	75700	Workshops/ meetings	10,000.00	(9,868.96)	131.04	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time Frame		RESPONSIBLE PARTY	CHAT OF ACCOUNT					BRV G01				Budget Note
		2022			IA	Fund	Donor	Dept ID	Account	Budget Description	G00	Increase/Decrease	G01	
		Q1	Q2											
	3.3 Pilot hybrid power systems including pico-hydro at 4 off-grid communities with goal to scale up and replicate  PMC-3 Project management, oversight and monitoring	x	x	UNDP	001981	04001	00012	39607	71600	Travel and Meeting	-	1,000.00	1,000.00	
		x	x	UNDP	001981	04001	00012	39607	72300	Materials & Goods	-	14,000.00	14,000.00	
		x	x	UNDP	001981	04001	00012	39607	64300	DPC3 & ISS (70%)	2,000.00	500.00	2,500.00	
		x	x	UNDP	001981	04001	00012	39607	71400	Contractual Services - Individ (SB4) 25% (Policy Unit)	5,370.00	3,983.33	9,353.33	
		x	x	UNDP	001981	04001	00012	39607	72400	Communic & Audio Visual Equip	-	120.00	120.00	
		x	x	UNDP	001981	04001	00012	39607	74500	Miscellaneous & ISS (30%)	19,890.00	(17,886.96)	2,003.04	
<b>Total output 3:</b>										<b>51,360.00</b>	<b>(20,580.59)</b>	<b>30,779.41</b>		
									<b>Total</b>	<b>270,777.00</b>	<b>482,709.78</b>	<b>753,486.78</b>		

**Budget Note :**

A. Local economic impact evaluation of GBSP project (International IC: \$28,500)

- Conduct MPI analysis (Int'l IC: \$10,500)

- MPI training (Int'l IC: \$8,000)

- GBSP RCT Analysis (National IC: \$10,000)

B. The balance 50K from 2021 LOA with MOP.

C. Consultation on complaint mechanism.

D. Hiring International industrial experts to support mentoring sessions of innovation challenges.

E. To support innovation challenge competition .

IA code	G00	Increase/Decrease	G01
001981-UNDP	265,897.00	381,045.11	646,942.11
001189 MoP	4,880.00	101,664.67	106,544.67
011245	-	-	-
<b>Total:</b>	<b>270,777.00</b>	<b>482,709.78</b>	<b>753,486.78</b>

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## Annual Work Plan

Cambodia - Phnom-Penh

**Project:** 00114485  
**Project Title:** Policy and Innovation  
**Year:** 2022

**Report Date:** 26/3/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112488 Policy and Innovation	1. Prosperity	1/1/2019	31/12/2023	UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,348,804.49
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	14,040.00
	2. Planet	1/1/2019	31/12/2023	UNDP	04010	UNDP	74500	Miscellaneous Expenses	350,000.00
				3. Peace	1/1/2019	31/12/2023	Cambodia Rehab.&Develop. Board	04000	UNDP
KHM-Minist. of Women's Affairs	04000	UNDP	75700				Training, Workshops and Confer	13,625.51	
<b>TOTAL</b>									<b>1,760,070.00</b>
00125268 Go4eCam	Incubation programme	7/12/2020	30/6/2022	UNDP	30071	CMB	71400	Contractual Services - Individ	22,999.98
				UNDP	30071	KHM-KE	72100	Contractual Services-Companies	30,000.00
				UNDP	30071	CMB	72200	Equipment and Furniture	6,000.00
				UNDP	30071	KHM-KE	72200	Equipment and Furniture	4,000.00
				UNDP	30071	CMB	73100	Rental & Maintenance-Premises	1,200.00
				UNDP	30071	CMB	75100	Facilities & Administration	1,510.00
				UNDP	30071	KHM-KE	75100	Facilities & Administration	1,700.00
	Project Management Support	7/12/2020	30/6/2022	UNDP	30071	CMB	61100	Salary Costs - NP Staff	3,700.00
				UNDP	30071	CMB	61200	Salaries Costs - GS Staff	4,000.00
				UNDP	30071	CMB	64300	Staff Mgmt Costs - IP Staff	9,340.00
				UNDP	30071	KHM-KE	71200	International Consultants	5,000.00
				UNDP	30071	KHM-KE	71400	Contractual Services - Individ	5,000.00
				UNDP	30071	CMB	71600	Travel	3,000.00
				UNDP	30071	CMB	72400	Communic & Audio Visual Equip	2,100.00
				UNDP	30071	KHM-KE	72500	Supplies	742.14
				UNDP	30071	KHM-KE	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	30071	CMB	73400	Rental & Maint of Other Equip	0.00
				UNDP	30071	CMB	74500	Miscellaneous Expenses	3,577.39
				UNDP	30071	KHM-KE	74500	Miscellaneous Expenses	700.71
				UNDP	30071	CMB	75100	Facilities & Administration	1,285.88
UNDP	30071	KHM-KE	75100	Facilities & Administration	657.14				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Small grant program	7/12/2020	30/6/2022	UNDP	30071	CMB	71400	Contractual Services - Individ	80,000.00
				UNDP	30071	CMB	72100	Contractual Services-Companies	1,723.88
				UNDP	30071	KHM-KE	72600	Grants	80,000.00
				UNDP	30071	CMB	74100	Professional Services	0.00
				UNDP	30071	CMB	75100	Facilities & Administration	4,086.19
				UNDP	30071	KHM-KE	75100	Facilities & Administration	4,200.00
				UNDP	30071	KHM-KE	75700	Training, Workshops and Confer	4,000.00
<b>TOTAL</b>									<b>282,223.31</b>
<b>00125819</b>	<b>Covid-19 Investing in SP</b>								
	1.1 Conduct poverty survey	1/2/2021	30/6/2022	UNDP	04001	UNDP	71200	International Consultants	28,500.00
				UNDP	04001	UNDP	71300	Local Consultants	10,000.00
				UNDP	04001	UNDP	71600	Travel	1,521.58
				UNDP	04001	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	8,000.00
	1.2 Assess impact cashTran	1/2/2021	30/6/2022	UNDP	04001	UNDP	71200	International Consultants	1,150.00
	1.3 Provide technical assista	1/2/2021	30/6/2022	UNDP	04001	UNDP	71200	International Consultants	0.00
				UNDP	04001	UNDP	71300	Local Consultants	0.00
				CMB-Ministry Of Planning	04001	UNDP	73300	Rental & Maint of Info Tech Eq	13,620.00
				CMB-Ministry Of Planning	04001	UNDP	75700	Training, Workshops and Confer	50,000.00
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	7,000.00
	1.4 Build Gender DigitalSyst	1/2/2021	30/6/2022	UNDP	04001	UNDP	71300	Local Consultants	21,098.40
				UNDP	04001	UNDP	71600	Travel	6,000.00
				UNDP	04001	UNDP	73300	Rental & Maint of Info Tech Eq	21,098.41
				CMB-Ministry Of Planning	04001	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	04001	UNDP	74200	Audio Visual&Print Prod Costs	9,807.56
				CMB-Ministry Of Planning	04001	UNDP	75700	Training, Workshops and Confer	42,924.67
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	21,000.00
	2.1 Launch ecommerce prog	1/2/2021	30/6/2022	UNDP	04001	UNDP	71200	International Consultants	30,175.99



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.1 Launch ecommerce prog	1/2/2021	30/6/2022	UNDP	04001	UNDP	71400	Contractual Services - Individ	70,000.00
				UNDP	04001	UNDP	72100	Contractual Services-Companies	61,507.67
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	7,000.00
	2.2 Support onboarding vend	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	0.00
	2.3 Develop packaging & dist	1/2/2021	30/6/2022	UNDP	04001	UNDP	71400	Contractual Services - Individ	90,000.00
				UNDP	04001	UNDP	71600	Travel	2,000.00
	2.4 Develope ecommerce gu	1/2/2021	30/6/2022	UNDP	04001	UNDP	71300	Local Consultants	2,141.00
	2.5 Assess impact of e-comr	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	30,000.00
	2.6 Build digital dashboard	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	68,395.20
	3.1 Technical assistance toM	1/2/2021	30/6/2022	UNDP	04001	UNDP	71600	Travel	0.00
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	0.00
	3.2 Technical assistance toM	1/2/2021	30/6/2022	UNDP	04001	UNDP	71600	Travel	0.00
				UNDP	04001	UNDP	72400	Communic & Audio Visual Equip	1,672.00
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	131.04
	3.3 Pilot hybrid power system	1/2/2021	30/6/2022	UNDP	04001	UNDP	71600	Travel	1,000.00
				UNDP	04001	UNDP	72300	Materials & Goods	14,000.00
PMC1-Social Protection		1/2/2021	30/6/2022	UNDP	04001	UNDP	61100	Salary Costs - NP Staff	16,454.83
				UNDP	04001	UNDP	61200	Salaries Costs - GS Staff	3,000.00
				UNDP	04001	UNDP	64300	Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	04001	UNDP	71200	International Consultants	4,000.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	7,250.00
				UNDP	04001	UNDP	73100	Rental & Maintenance-Premises	700.00
PMC2-Accelerate greenEcon		1/2/2021	30/6/2022	UNDP	04001	UNDP	74500	Miscellaneous Expenses	900.00
				UNDP	04001	UNDP	61100	Salary Costs - NP Staff	54,560.00
				UNDP	04001	UNDP	61200	Salaries Costs - GS Staff	7,670.00
				UNDP	04001	UNDP	64300	Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	15,117.06





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PMC2-Accelerate greenEcon	1/2/2021	30/6/2022	UNDP	04001	UNDP	71600	Travel	2,000.00
				UNDP	04001	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	04001	UNDP	72500	Supplies	100.00
				UNDP	04001	UNDP	73100	Rental & Maintenance-Premises	1,181.00
				UNDP	04001	UNDP	74500	Miscellaneous Expenses	1,334.00
	PMC3-Green GrowthPolicyC	1/2/2021	30/6/2022	UNDP	04001	UNDP	64300	Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	9,353.33
				UNDP	04001	UNDP	72400	Communic & Audio Visual Equip	120.00
				UNDP	04001	UNDP	74500	Miscellaneous Expenses	2,003.04
				<b>TOTAL</b>					
<b>GRAND TOTAL</b>								<b>2,795,780.09</b>	



## Annual Work Plan

Cambodia - Phnom-Penh

**Project:** 00114485  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112488 Policy and Innovation	1. Prosperity	1/1/2019	31/12/2023	UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,425,022.30
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	78,840.00
<b>TOTAL</b>								<b>1,503,862.30</b>	
<b>GRAND TOTAL</b>								<b>1,503,862.30</b>	

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Assistant Resident Representative - Policy &

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UNDP Cambodia

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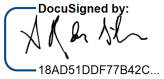
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