

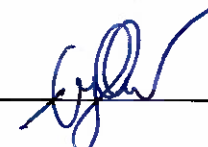


CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00102369
 Project ID : 00104466
 Project Title : Accelerator Lab - Cambodia

BudRev.Type: "G01"

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO	_____ N/A _____	_____
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format	_____ N/A _____	_____
3. AWP/BudRev. Checked/Cleared for accuracy/ Correctness/reflected in Atlas by Programme Associate	 _____ Ch: Souanna _____	_____ 18/11/2019 _____
4. Revised AWP/BudRev. Cleared by Team Leader	_____ N/A _____	_____
5. AWP/BudRev. Verified by RBM Analyst for accuracy/correctness	 _____	_____ 18. 11. 2019 _____
6. BudRev. reviewed/cleared by ARR-Policy	 _____	_____ 18. 11. 2019 _____
7. BudRev. signed by Resident Representative	 _____	_____ 18.11.19 _____
8. Budget Kked by Finance Manager.	 _____	_____ 19/11/19 _____
9. Signed BudRev. sent to IP (if applicable)	_____ N/A _____	_____

United Nation Development Programme
Cambodia - Phnom Penh



Empowered lives.
Resilient nations.

Project ID: 00102369
Output ID: 00104466
Project Title: Accelerator Lab - Cambodia
Project type: Engagement Facility
Start Year: 2019
End Year: 2021
Implementing Partner (Executing Agency): Direct Execution (DEX)
Responsible Party (Implementing Agent): UNDP Cambodia (001981)
Budget Revision Type: Initial Budget (BREV/G01)

Budget Year	BRV-G00	Incr./Decr.	BRV-G01
2019	251,616.00	40,147.00	291,763.00
2020	342,988.00	-	342,988.00
2021	342,988.00	-	342,988.00
	937,592.00	40,147.00	977,739.00
Allocated Resources			
• Fund 04010:			
2019	251,616.00	40,147.00	291,763.00
2020	342,988.00	-	342,988.00
2021	342,988.00	-	342,988.00
	937,592.00	40,147.00	977,739.00
Actual fund Received			
• Fund 04010 (2019):			
	251,616.00	40,147.00	291,763.00
Fund to be received			
• Fund 04010 (2020-2021):			
	685,976.00	-	685,976.00
	937,592.00	40,147.00	977,739.00

Brief Description:

The purpose of BRV-G01 is to reflect the actual budget projection for 2019 by adding US\$40,147 to 2019 budget.

Approved on behalf of UNDP

Mr. Nick Beresford
Resident Representative
UNDP Cambodia

Date: 18.11.19



Annual Work Plan 2019

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	TIMEFRAME		CHART OF ACCOUNT					Budget Description	G00	Incr/Decr	G01	Budget Note
		Q3	Q4	IA	Fund	Donor	Dept.ID	Account					
Output 2: Identify and elevate new solutions	Activity 1: Communications and Engagement		x	001981	04010	00012	39607	71200	International consultant	20,000.00	(8,000.00)	12,000.00	a
			x	001981	04010	00012	39607	71300	Local consultant	10,000.00	(5,000.00)	5,000.00	b
				001981	04010	00012	39607	71400	Contractual Service- Individual	2,000.00	(2,000.00)	-	
			x	001981	04010	00012	39607	71600	Travel	10,000.00	8,142.00	18,142.00	c
			x	001981	04010	00012	39607	72100	Contractual Service- Company		3,000.00	3,000.00	d
			x	001981	04010	00012	39607	72800	Information and Technology Equipment		9,000.00	9,000.00	e
		x	x	001981	04010	00012	39607	75700	Training, Workshops and Conference	30,000.00	(10,970.00)	19,030.00	f
	Sub Total:									72,000.00	(5,828.00)	66,172.00	
	Activity 2: Experiments and Solutions Mapping	x	x	001981	04010	00012	39607	71200	International consultant	20,000.00	22,674.00	42,674.00	g
			x	001981	04010	00012	39607	71300	Local consultant	10,000.00	-	10,000.00	h
				001981	04010	00012	39607	71400	Innovation Challenge	20,000.00	(20,000.00)	-	
			x	001981	04010	00012	39607	71600	Travel	20,000.00	(14,000.00)	6,000.00	i
			x	001981	04010	00012	39607	72100	Contractual Service- Company		66,000.00	66,000.00	j
		x	001981	04010	00012	39607	72800	Information and Technology Equipment		50,000.00	50,000.00	k	
	x	001981	04010	00012	39607	75700	Training, Workshops and Conference	20,000.00	(20,000.00)	-			

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	TIMEFRAME		CHART OF ACCOUNT					Budget Description	G00	Incr/Decr	G01	Budget Note
		Q3	Q4	IA	Fund	Donor	Dept.ID	Account					
	Sub Total:									90,000.00	84,674.00	174,674.00	
	Activity 3: Country Accelerator Lab Teams		x	001981	04010	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Experimentation)	16,689.00	(8,689.00)	8,000.00	i
		x	x	001981	04010	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)	27,815.00	(11,995.00)	15,820.00	m
			x	001981	04010	00012	39607	61100	Salary & Post Adj Cst NP staff (NOB-Explorion)	22,253.00	(14,253.00)	8,000.00	n
				001981	04010	00012	39607	71600	Travels	5,000.00	(5,000.00)	-	
		x	x	001981	04010	00012	39607	72400	Communic & Audio Visual	600.00	(513.00)	87.00	
		x	x	001981	04010	00012	39607	72800	Information and Technology Equipment	7,000.00	3,834.00	10,834.00	o
		x	x	001981	04010	00012	39607	73100	Common Service Premise	5,259.00	(523.00)	4,736.00	p
		x	x	001981	04010	00012	39607	74500	miscellaneous & ISS		3,400.00	3,400.00	q
		x	x	001981	04010	00012	39607	75700	Training, Workshops and Conference	5,000.00	(4,960.00)	40.00	
	Sub Total:									89,616.00	(38,699.00)	50,917.00	
Grand Total:	Grand Total:									251,616.00	40,147.00	291,763.00	

Budget notes:

- a. Stakeholder mapping; design of communications strategy; partnership strategy; story, social media content
- b. Design of landing page, communications materials; resource person for launching event
- c. Bootcamp & other travels
- d. Videographers for grass straw experiment
- e. Communications equipment
- f. Launching event; open house; learning events; stakeholder meeting
- g. Running design process; prototyping; experimentation (public service innovation)
- h. Running design process; prototyping; experimentation (SDG platform / grass straw)

- i. field visits; exchange visits
- j. Running design process; prototyping; experimentation (grass straw experient, market research, SDG platform roll-out)
- k. Center of Excellence - co-working space, prototyping
- l. Experimentation (NOB), year 1 only 2 months
- m. Solutions Mapping (NOB), year 1 only 4 months
- n. Exploration (NOB), year 1 only 2 months
- o. Four sets of laptops, including 1 for intern. Equipments for field data collection
- p. Office space set up



Multi -Year Budget 2019-2021

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	TIMEFRAME			Total	Budget Note
			IA	Fund	Donor	Dept.ID	Account		2019	2020	2021		
Output 2: Identify and elevate new solutions	Activity 1: Communications and Engagement	UNDP	001981	04010	00012	39607	71200	International consultant	12,000.00	10,000.00	10,000.00	32,000	a
			001981	04010	00012	39607	71300	Local consultant	5,000.00	10,000.00	10,000.00	25,000	b
			001981	04010	00012	39607	71400	Contractual Service- Individual	-	5,000.00	5,000.00	10,000	
			001981	04010	00012	39607	71600	Travel	18,142.00	10,000.00	9,000.00	37,142	c
			001981	04010	00012	39607	72100	Contractual Service - Company	3,000.00			3,000	d
			001981	04010	00012	39607	72800	Information and Technology Equipment	9,000.00			9,000	e
			001981	04010	00012	39607	75700	Training, Workshops and Conference	19,030.00	13,000.00	13,000.00	45,030	f
	Sub Total:								66,172.00	48,000.00	47,000.00	161,172.00	
	Activity 2: Experiments and Solutions Mapping	UNDP	001981	04010	00012	39607	71200	International consultant	42,674.00	20,000.00	18,514.00	81,188.00	g
			001981	04010	00012	39607	71300	Local consultant	10,000.00	10,000.00	10,000.00	30,000.00	h
			001981	04010	00012	39607	71400	Innovation Challenge	-	10,000.00	10,000.00	20,000.00	
			001981	04010	00012	39607	71600	Travel	6,000.00	10,000.00	10,000.00	26,000.00	i
			001981	04010	00012	39607	72100	Contractual Service - Company	66,000.00			66,000.00	j
001981			04010	00012	39607	72800	Information and Technology Equipment	50,000.00			50,000.00	k	
001981			04010	00012	39607	75700	Training, Workshops and Conference	-	20,000.00	12,000.00	32,000.00		
Sub Total:								174,674.00	70,000.00	60,514.00	305,188.00		
Activity 3: Country Accelerator Lab Teams	UNDP	001981	04010	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Experimentation)	8,000.00	63,731.00	66,918.00	138,649.00	l	
		001981	04010	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)	15,820.00	63,731.00	66,918.00	146,469.00	m	
		001981	04010	00012	39607	61100	Salary & Post Adj Cst NP staff (NOB-Explorion)	8,000.00	63,731.00	66,918.00	138,649.00	n	

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EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	TIMEFRAME			Total	Budget Note	
			IA	Fund	Donor	Dept.ID	Account		2019	2020	2021			
			001981	04010	00012	39607	71400	Contractual Service- Individual (SB3-Finance & Admin Assistant)		3,000.00	3,000.00	6,000.00		
			001981	04010	00012	39607	71600	Travels	-	10,000.00	10,000.00	20,000.00		
			001981	04010	00012	39607	72400	Communic & Audio Visual	87.00	720.00	720.00	1,527.00		
			001981	04010	00012	39607	72800	Information and Technology Equipment	10,834.00			10,834.00	o	
			001981	04010	00012	39607	73100	Common Service Premise	4,736.00	9,000.00	9,000.00	22,736.00	p	
			001981	04010	00012	39607	74500	miscellaneous & ISS	3,400.00	11,075.00	12,000.00	26,475.00	q	
			001981	04010	00012	39607	75700	Training, Workshops and Conference	40.00	-	-	40.00		
			Sub Total:							50,917.00	224,988.00	235,474.00	511,379.00	
Grand Total:	Grand Total:									291,763.00	342,988.00	342,988.00	977,739.00	

Implementing Agency	2019	2020	2021	Total
1981 - UNDP	291,763.00	342,988.00	342,988.00	977,739.00

Budget notes:

- a. Stakeholder mapping; design of communications strategy; partnership strategy; story, social media content
- b. Design of landing page, communications materials; resource person for launching event
- c. Bootcamp & other travels
- d. Videographers for grass straw experiment
- e. Communications equipment
- f. Launching event; open house; learning events; stakeholder meeting
- g. Running design process; prototyping; experimentation (public service innovation)
- h. Running design process; prototyping; experimentation (SDG platform / grass straw)
- i. field visits; exchange visits
- j. Running design process; prototyping; experimentation (grass straw experient, market research, SDG platform roll-out)
- k. Center of Excellence - co-working space, prototyping
- l. Experimentation (NOB), year 1 only 2 months
- m. Solutions Mapping (NOB), year 1 only 4 months
- n. Exploration (NOB), year 1 only 2 months
- o. Four sets of laptops, including 1 for intern. Equipments for field data collection
- p. Office space set up



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00102369
Project Title: Accelerator Lab - Cambodia
Year: 2019

Report Date: 15/11/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104466 Accelerator Lab - Cambodia	1.Communications&Local Er	1/2/2019	31/12/2021	UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04010	UNDP	72100	Contractual Services-Companies	3,000.00
				UNDP	04010	UNDP	71600	Travel	18,142.00
				UNDP	04010	UNDP	71200	International Consultants	12,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	19,030.00
				UNDP	04010	UNDP	72800	Information Technology Equipm	9,000.00
				UNDP	04010	UNDP	71300	Local Consultants	5,000.00
	2.Experiments&Solutions Ma	1/2/2019	31/12/2021	UNDP	04010	UNDP	71600	Travel	6,000.00
				UNDP	04010	UNDP	72100	Contractual Services-Companies	66,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	71300	Local Consultants	10,000.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04010	UNDP	72800	Information Technology Equipm	50,000.00
				UNDP	04010	UNDP	71200	International Consultants	42,674.00
	3.Country Accelerator Lab T	1/2/2019	31/12/2021	UNDP	04010	UNDP	75700	Training, Workshops and Confer	40.00
				UNDP	04010	UNDP	72800	Information Technology Equipm	10,834.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	3,400.00
				UNDP	04010	UNDP	73100	Rental & Maintenance-Premises	4,736.00
				UNDP	04010	UNDP	72400	Communic & Audio Visual Equip	87.00
				UNDP	04010	UNDP	61100	Salary Costs - NP Staff	31,820.00
				UNDP	04010	UNDP	71600	Travel	0.00
TOTAL								291,763.00	
GRAND TOTAL								291,763.00	



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00102369

Report Date: 15/11/2019

Project Title: Accelerator Lab - Cambodia

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104466 Accelerator Lab - Cambodia	1.Communications&Local Er	1/2/2019	31/12/2021	UNDP	04010	UNDP	71300	Local Consultants	10,000.00
				UNDP	04010	UNDP	71200	International Consultants	10,000.00
				UNDP	04010	UNDP	71600	Travel	10,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	13,000.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	5,000.00
	2.Experiments&Solutions Ma	1/2/2019	31/12/2021	UNDP	04010	UNDP	71200	International Consultants	20,000.00
				UNDP	04010	UNDP	71300	Local Consultants	10,000.00
				UNDP	04010	UNDP	71600	Travel	10,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	10,000.00
	3.Country Accelerator Lab T	1/2/2019	31/12/2021	UNDP	04010	UNDP	61100	Salary Costs - NP Staff	191,193.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	3,000.00
				UNDP	04010	UNDP	73100	Rental & Maintenance-Premises	9,000.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	11,075.00
				UNDP	04010	UNDP	72400	Communic & Audio Visual Equip	720.00
				UNDP	04010	UNDP	71600	Travel	10,000.00
	TOTAL								342,988.00
	GRAND TOTAL								342,988.00



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00102369
 Project Title: Accelerator Lab - Cambodia
 Year: 2021

Report Date: 15/11/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104466 Accelerator Lab - Cambodia	1.Communications&Local Er	1/2/2019	31/12/2021	UNDP	04010	UNDP	71300	Local Consultants	10,000.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	5,000.00
				UNDP	04010	UNDP	71200	International Consultants	10,000.00
				UNDP	04010	UNDP	71600	Travel	9,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	13,000.00
	2.Experiments&Solutions Ma	1/2/2019	31/12/2021	UNDP	04010	UNDP	71300	Local Consultants	10,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	12,000.00
				UNDP	04010	UNDP	71600	Travel	10,000.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	10,000.00
				UNDP	04010	UNDP	71200	International Consultants	18,514.00
	3.Country Accelerator Lab T	1/2/2019	31/12/2021	UNDP	04010	UNDP	71600	Travel	10,000.00
				UNDP	04010	UNDP	73100	Rental & Maintenance-Premises	9,000.00
				UNDP	04010	UNDP	61100	Salary Costs - NP Staff	200,754.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	3,000.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	12,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	72400	Communic & Audio Visual Equip	720.00
				UNDP	04010	UNDP			
TOTAL								342,988.00	
GRAND TOTAL								342,988.00	