

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

Financial Report

Table 1: Contribution overview [21 Dec 2020 to 21 June 2022]

SOURCE OF FUND	CONTRIBUTIONS		
	Committed Resources	Received	CONTRIBUTION BALANCE
04001 - UNDP	1,500,000.00	1,500,000.00	-
Total:	1,500,000.00	1,500,000.00	-

Table 2 : Multi-Year Expenditure by Output [21 Dec 2020 to 30 Sep 2023]

OUTPUT	2021-2022 APPROVED BUDGET (BRV G01)	2021 EXPENDITURE	2022 EXPENDITURE	2023 EXPENDITURE	TOTAL EXPENDITURE	BALANCE	DELIVERY (%)
	A	B	C	D	E = (B+C+D)	F = (A-E)	
Output 1: Impact of social protection cash transfer optimized through improved targeting system and systematic complaint resolution mechanism	510,254.25	161,745.70	344,067.32	3,540.00	509,353.02	901.22	100%
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	666,742.88	142,321.96	474,819.91	16,764.83	633,906.70	32,836.18	95%
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	323,002.87	117,015.92	230,221.52	-	347,237.44	(24,234.57)	108%
Total	1,500,000.00	421,083.58	1,049,108.75	20,304.83	1,490,497.16	9,502.84	99%

Table 2 : Multi-Year Expenditure by Activity [21 Dec 2020 to 30 Sep 2023]

OUTPUT	2021-2022 APPROVED BUDGET (BRV G01)	2021 EXPENDITURE	2022 EXPENDITURE	2023 EXPENDITURE	TOTAL EXPENDITURE	BALANCE	DELIVERY (%)
	A	B	C	D	E = (B+C+D)	F = (A-E)	
OUTPUT 1							
Activity 1.1: 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	115,993.28	10,758.60	81,700.41		92,459.01	23,534.27	80%
Activity 1.2: 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	67,504.61	60,834.61	53,591.13		114,425.74	(46,921.13)	170%
Activity 1.3 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	119,370.00	40,000.00	77,139.01		117,139.01	2,230.99	98%
Activity 1.4 Build a gender sensitive digital system to track complaints from citizens using a design thinking/ user-led approach	126,140.80	4,211.76	60,338.87	3,540.00	68,090.63	58,050.17	54%
PMC-1 Project management, oversight and monitoring	81,245.56	45,940.73	71,297.90		117,238.63	(35,993.07)	144%
Sub Total Ouput 1:	510,254.25	161,745.70	344,067.32	3,540.00	509,353.02	901.23	100%
OUTPUT 2							

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Activity 2.1 Launch incubation e-commerce programme and grant for women-owned, provincial MSMEs	287,015.67	52,452.01	251,817.41	16,764.83	321,034.25	(34,018.58)	112%
Activity 2.2 Support onboarding of vendors and informal delivery workforce to e-commerce platform to match supply and demand	29,985.00	29,985.00			29,985.00	-	100%
Activity 2.3 Develop more sustainable packaging and distribution options for e-commerce	93,845.87	1,845.87	81,854.74		83,700.61	10,145.26	89%
Activity 2.4 Develop and distribute a sustainable e-commerce practice guide to mitigate environmental impact	20,511.00	5,511.00	12,859.00		18,370.00	2,141.00	90%
Activity 2.5 Assess impact of e-commerce incubation and onboarding program and plastic consumption in e-commerce value chain	30,000.00				-	30,000.00	0%
Activity 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	77,202.22	8,807.02	66,545.99		75,353.01	1,849.21	98%
PMC-2 Project management, oversight and monitoring	128,183.12	43,721.06	61,742.77		105,463.83	22,719.29	82%
Sub Total Ouput 2:	666,742.88	142,321.96	474,819.91	16,764.83	633,906.70	32,836.18	95%
OUTPUT 2							
Activity 3.1 Provide technical assistance to MEF on macroeconomic policy for the energy sector to establish an energy unit, formalize 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	89,580.80	42,270.80	50,958.30		93,229.10	(3,648.30)	104%
Activity 3.2 Provide technical Assistance to MME to accelerate the implementation of gender sensitive green economy related policies and programmes	15,974.96	14,171.92	3,693.69		17,865.61	(1,890.65)	112%
Activity 3.3 Pilot hybrid power systems including pico-hydro at 4 off-grid communities with goal to scale up and replicate	155,746.32	12,848.78	157,996.56		170,845.34	(15,099.02)	110%
PMC-3 Project management, oversight and monitoring	61,700.79	47,724.42	17,572.97		65,297.39	(3,596.60)	106%
Sub Total Ouput 3:	323,002.87	117,015.92	230,221.52	-	347,237.44	(24,234.57)	108%
TOTAL	1,500,000.00	421,083.58	1,049,108.75	20,304.83	1,490,497.16	9,502.84	99%

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01-Apr-2024

Date: _____

Alissar Chaker
 Resident Representative

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