

**CHECK LIST
Of**

Multi-YEAR WORKPLAN/ BUDGET REVISION

Project ID : 00114485
 Output ID : 00121244
 Project Title : Policy and Innovation Hub (PIH)
 Output Title : Covid-19: Enabling Mass Cash Transfers for the Vulnerable
 Budget Period: 01 May-26 October 2020

BudRev. Type: BRV-G01

	Signature	Date
1. Prepared/Reflected in Atlas by P&O Associate	 _____	June 26, 2020 _____
2. Reviewed & finalized by Programme Analyst	 _____	June 26, 2020 _____
3. Cleared by Team Leader Assistant Resident Representative - Policy & Innovation	 _____	June 26, 2020 _____
4. Checked by Programme Finance Analyst	 _____	June 26, 2020 _____
5. Approved by RR	 _____	June 26, 2020 _____
6. KKed by DRR	 _____	June 26, 2020 _____
7. Signed MYWP/BudRev. sent to IP (if applicable)	_____ _____	_____ _____

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



Cambodia

Project title: Policy and Innovation Hub**Output title:** Covid-19 Enabling Mass Cash Transfers for the Vulnerable**Project ID:** 00114485**Output ID:** 00121244Start Year: **29/Apr/20**End Year: **31/Dec/20**

Implementing Partner:
Direct Implementation (DIM)

Responsible party :
(Implementing Agent):

UNDP Cambodia

Budget Revision Type: G01

Budget Financing (US\$)				
Actual/Budgets		Budget-G00	Incr/Decr	BRV-G01
Budget 01 May-26 October 2020		250,000.00	17,500.00	267,500.00
Total Budget		250,000.00	17,500.00	267,500.00
Allocated Resources				
RRF (fund:28641/donor:12711)		250,000.00	17,500.00	267,500.00
Budget	Net amount	233,644.85	16,355.15	250,000.00
	GMS-7%	16,355.15	1,144.85	17,500.00
Total Budget		250,000.00	17,500.00	267,500.00
Actual Fund received		100,000.00	167,500.00	267,500.00
RRF (fund:28641/donor:12711)		100,000.00	167,500.00	267,500.00
Fund to be received		150,000.00	(150,000.00)	-
RRF (fund:28641/donor:12711)		150,000.00	(150,000.00)	-
Project total		250,000.00	17,500.00	267,500.00

Brief Description:

The purposes of the budget revision G01 are:

1. To increase RRF fund to USD 267,500 according to a revised memo on 07 May 2020 (Activities cost= USD 250,000 & GMS = USD 17,500)
2. To reflect the second ASL in amount of USD 167,500 in the budget.
3. To remove the output 2 from RRF fund by increasing the amount in the output 3 and reallocate ISS cost (activity4)

Note:

1. Co-funding: TRAC1 = USD 50,000.00 (Project ID 00112488), TRAC2 = USD 100,000 (Project ID 00121246), DFAT = USD 132,450.33 (Project ID 00108962, AUD 200,000 with UNORE in June 2020)
2. Ending date for RRF fund: 26 October 2020

Approved on behalf of UNDP

June 26, 2020

Mr. Nick Beresford
Resident Representative
UNDP Cambodia

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Project title: Policy and Innovation Hub

Output title: Covid-19 Enabling Mass Cash Transfers for the Vulnerable

Project ID: 00114485

Output ID: 00121244

Budget Period: 01 May to 26 October 20

EXPECTED OUTPUTS and indicators including annual targets	Planned Activities	Responsible Party	Implement Agent	Chart of Account				Modality	Budget Description	Budget (RRF) Output ID: 00121244			Budget (Co-funding)			Total budget (proposal)	Note
				Fund	Donor	Account Code				BRV-G00	Incr/Decr	BRV-G01	TRAC1 Output ID: 00112488	TRAC2 Output ID: 00121246	DFAT Output ID:00108962		
Output1: Setting up of an emergency social protection framework enabled	Activity1.1: IC-led review with options presented	UNDP	001981	04000	00012	71200	DAI	International consultants (Led -review)			-	20,000.00			20,000.00		
	Activity1.2: Practical aid memoir on implementation	UNDP	001981	04000	00012	71200	DAI	Internaitonal consultant (practical aid memoire)			-	21,800.00			21,800.00		
	Sub-total Output 1								-	-	-	41,800.00	-	-	41,800.00		
Output2:Review of the ID Poor system & payments at national & local levels supported	Activity2.1:Systems review, procedures & engagement of key actors	UNDP	001981	28641	12711	71200	DAI	International consultant	23,364.49	(23,364.49)	-				-		
		UNDP	001981	28641	12711	75100	DAI	GMS-7%	1,635.51	(1,635.51)	-				-		
	Sub-Total Activity2.1								25,000.00	(25,000.00)	-	-	-	-	-		
	Activity2.2:Workplan of activities to inform (3) below	UNDP	001981	28641	12711	71200	DAI	International consultant	23,364.49	(23,364.49)	-				-		
		UNDP	001981	28641	12711	75100	DAI	GMS-7%	1,635.51	(1,635.51)	-				-		
	Sub-Total Activity2.2								25,000.00	(25,000.00)	-	-	-	-	-		
	Sub-total Output 2								50,000.00	(50,000.00)	-	-	-	-	-		
Output3: Rollout-out of a payment system capable of fast disbursement of cash transfers to several hundred thousand poor households facilitated	Activity3.1: Solutions to strengthen ID Poor at national /local level	UNDP	001981	28641	12711	72100	DAI	Contractual Services-Companies	44,000.00	(44,000.00)	-				-		
		UNDP	001981	28641	12711	71600	DAI	Travel	2,729.00	(2,729.00)	-				-		
		UNDP	001981	28641	12711	75100	DAI	GMS-7%	3,271.00	(3,271.00)	-				-		
	Sub-Total Activity3.1								50,000.00	(50,000.00)	-	-	-	-	-		
	Activity3.2: Capacity building/ strengthening of payments system	UNDP	001981	28641	12711	71600	DAI	Travel	6,729.00	(6,729.00)	-				-		
UNDP		001981	28641	12711	72100	DAI	Contractual Services-Companies	12,000.00	(12,000.00)	-				-			

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EXPECTED OUTPUTS and indicators including annual targets	Planned Activities	Responsible Party	Implement Agent	Chart of Account			Modality	Budget Description	Budget (RRF) Output ID: 00121244			Budget (Co-funding)			Total budget (proposal)	Note
				Fund	Donor	Account Code			BRV-G00	Incr/Decr	BRV-G01	TRAC1 Outout ID: 00112488	TRAC2 Outout ID: 00121246	DFAT Output ID:00108962		
		UNDP	001981	28641	12711	75700	DAI	Workshop/Training	28,000.00	(28,000.00)	-			-		
		UNDP	001981	28641	12711	75100	DAI	GMS-7%	3,271.00	(3,271.00)	-			-		
								Sub-Total Activity3.2	50,000.00	(50,000.00)	-	-	-	-		
	Activity3.3:Plan/ support mass-sign up & engage with e-banking provider/s	UNDP	001981	28641	12711	71300	DAI	Local Consultant (IT fee)		3,000.00	3,000.00			3,000.00	Direct contract 14 or 15 students/supplier individual: \$2,800-\$3,000 for 4 days.	
		UNDP	001981	28641	12711	71600	DAI	Travel		5,000.00	5,000.00					
		UNDP	001981	28641	12711	72100	DAI	Contracting firm (Liscen fee for MDM Software system)		16,575.00	16,575.00			16,575.00	PO ID: 000012577 (USD 16,575, borrow TRAC 2 from output ID 1212 and will do reversed charge)	
		UNDP	001981	28641	12711	72200	DAI	Equipment (purchase tablets)	93,458.00	116,167.00	209,625.00		100,000.00	122,639.20	432,264.20	PO ID: 000012574 (USD353,600) Purchase Tablets
		UNDP	001981	28641	12711	74200	DAI	Printing Tablet Sticker		800.00	800.00			800.00	in the process, request was submitted to procurment	
		UNDP	001981	28641	12711	75700	DAI	Workshop/Training		5,000.00	5,000.00			5,000.00	Handover tablets ceremony (received budget proposal from MOP)	
		UNDP	001981	28641	12711	75100	DAI	GMS-7%	6,542.00	10,258.00	16,800.00		9,811.13	26,611.13		
								Sub-Total Activity3.3	100,000.00	156,800.00	256,800.00	-	100,000.00	132,450.33	489,250.33	
								Sub-total Output 3	200,000.00	56,800.01	256,800.00	-	100,000.00	132,450.33	489,250.33	
Coordination & M&E	Activity4: Project management	UNDP	001981	04000	00012	61100	DAI	Salary & Post Adj Cst-NP staff				4,800.00			10% of annual cost (started from May-Dec 2020)	
		UNDP	001981	04000	00012	61200	DAI	Salary & Post Adj Cst-NP staff				3,400.00			10% of annual cost (started from May-Dec 2020)	
		UNDP	001981	28641	12711	74500	DAI	ISS cost and DPC charge		10,000.00	10,000.00			10,000.00	ISS cost and DPC3	

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EXPECTED OUTPUTS and indicators including annual targets	Planned Activities	Responsible Party	Implement Agent	Chart of Account			Modality	Budget Description	Budget (RRF) Output ID: 00121244			Budget (Co-funding)			Total budget (proposal)	Note
				Fund	Donor	Account Code			BRV-G00	Incr/Decr	BRV-G01	TRAC1 Outout ID: 00112488	TRAC2 Outout ID: 00121246	DFAT Output ID:00108962		
		UNDP	001981	28641	12711	75100	DAI	GMS-7%		700.00	700.00					
								Sub-total Activity4	-	10,700.00	10,700.00	8,200.00	-	-	18,900.00	
								TOTAL Budget	250,000.00	17,500.00	267,500.00	50,000.00	100,000.00	132,450.33	549,950.33	

Summary by donors

Donor	Budget (RRF) Output ID: 00121244			Budget (Co-Funding)			Total budget	Original amount of proposal
				TRAC1 Output ID: 00124488	TRAC2 Output ID: 00121246	DFAT Output ID: 00108962		
	BRV-G00	Incr/Decr	BRV-G01	BRV-G01	BRV-G01	BRV-G01	BRV-G01	
Co-Funding	-		-	50,000.00	100,000.00	132,450.33	282,450.33	50,000.00
RRF-Net	233,644.85	16,355.15	250,000.00				250,000.00	
RRF-GMS 7%	16,355.15	1,144.85	17,500.00				17,500.00	
Total RRF (28641/12711)	250,000.00	17,500.00	267,500.00	-			267,500.00	250,000.00
Total Budget	250,000.00	17,500.00	267,500.00	50,000.00	100,000.00	132,450.33	549,950.33	300,000.00

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7 May, 2020

**RE: Cambodia Allocation from Rapid Response Facility to respond to COVID-19
(REVISED)**

Dear Nick Beresford,

Further to the allocation letter dated 26 April 2020, we are pleased to inform you that the amount to support the response to the impact of COVID-19 in Cambodia in accordance with the COVID-19 Rapid Response Facility (RRF) guidelines has been increased to \$267,500 (two hundred and sixty seven thousand five hundred).

The funding is made available from the UNDP Funding Window for Governance, Conflict Prevention and Resilience, sub-window on Crisis Response (ATLAS fund code 28641; donor code 12711). In accordance with the directives of UNDP's Executive Board, please apply a General Management Support (GMS) rate of 7%.

Please do not hesitate to contact your focal point in the Crisis Support Management Team for Asia Pacific, Rebecca Reynolds (rebecca.reynolds@undp.org), for any additional support that you might require. We look forward to working with you and your team in supporting your office on crisis response.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Asako Okai'.

Asako Okai
Assistant Secretary-General
Assistant Administrator and Director
Crisis Bureau

Nick Beresford
UNDP Resident Representative, Cambodia

United Nations Development Programme



cc: Ms. Kanni Wignaraja, Assistant Administrator and Director, RBAP
Ms. Angelique M. Crumbly, Assistant Administrator and Director, BMS
Mr. Janthomas Hiemstra, Head of Country Support Management Team, CB
Ms. Marjolaine Cote, Fund Manager a.i, BPPS and CB Joint Directorate
Ms. Seow Cheng Low, Fund Administrator, BMS

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26 April, 2020

RE: Cambodia Allocation from Rapid Response Facility to respond to COVID-19

Dear Nick Beresford,

I am pleased to inform you that the Administrator has approved the amount of \$250,000 (two hundred and fifty thousand) to support the response to the impact of COVID-19 in Cambodia in accordance with the COVID-19 Rapid Response Facility (RRF) guidelines.

The funding will be made available from the UNDP Funding Window for Governance, Conflict Prevention and Resilience, sub-window on Crisis Response (ATLAS fund code 28641; donor code 12711). An authorized spending limit (ASL) of \$100,000 will be established once you provide a valid output number, and the balance of funding will be released based on resource utilization progress. Please note, to facilitate the monitoring and reporting of resources dedicated to COVID-19, you are asked to create a new output under an existing project. In accordance with the directives of UNDP's Executive Board, please apply a General Management Support (GMS) rate of 7%.

Kindly note that the implementation of this allocation must strictly adhere to the established corporate policies and procedures as prescribed in the POPP. As the Head of the UNDP Country Office in Cambodia you will be held accountable for the effective and prudent use of the funds allocated to your office for the intended purposes. The planned project activities as presented in the proposal must be completed within 6 months of the allocation date.

Please do not hesitate to contact your focal point in the Crisis Support Management Team for Asia Pacific, Rebecca Reynolds (rebecca.reynolds@undp.org), for any additional support that you might require. We look forward to working with you and your team in supporting your office on crisis response.

Yours sincerely,

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Asako Okai
Assistant Secretary-General
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