

CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00114485
 Project ID : 00121246
 Project Title : COVID19 Integrated Responses

BudRev.Type: **"G00-INT"**

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO	_____N/A_____	_____
2. Annual Work Plan (AWP) reviewed & finalized by Programme/Policy Analyst in AWP format	_____N/A_____	_____
3. AWP/BudRev. Checked/Cleared for accuracy/Correctness/reflected in Atlas by Programme Associate	_____C. Wong_____	April 30, 2020
4. Revised AWP/BudRev. Cleared by Team Leader	_____N/A_____	_____
5. AWP/BudRev. Verified by RBM Analyst for accuracy/correctness	_____Kelli_____	April 30, 2020
6. BudRev. reviewed/cleared by ARR-Policy	_____Chris_____	April 30, 2020
7. BudRev. signed by Resident Representative	_____Mberland_____	April 30, 2020
8. Budget Kked by DRR	_____M. de la Cruz_____	April 30, 2020
9. Signed BudRev. sent to IP (if applicable)	_____N/A_____	_____

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



*Empowered lives.
Resilient nations.*

Award ID: 00114485
 Project ID: 00121246
 Project Title: Covid 19: Integrated Responses
 Start Year: 2019
 End Year: 2022
 Implementing Partner: Direct Execution (DEX)
 (Executing Agency):
 Responsible Party: UNDP Cambodia (001981)
 (Implementing Agent):
 Budget Revision Type: Initial Budget (BRV G00-INT)

Budget Year	BRV-INT
2020	570,000
	570,000
<u>Allocated Resources</u>	
• Fund 04010:	<u>570,000</u>
2020	570,000
	570,000
Actual fund Received	
• Fund 04010 (2020):	570,000
	570,000

Brief Description:

The purposes of BRV G00-INT (initial budget) is to capture the approved TRAC2 amounting US\$570,000 as per project annual work plan.

Approved on behalf of UNDP

Nick Beresford

Mr. Nick Beresford
 Resident Representative
 UNDP Cambodia

Date: April 30, 2020

United Nations Development Programme
 Project Title: Policy and Innovation Hub
 Output Title: Covid 19: Integrated Responses
 Project ID: 00118418
 Output ID: 00121246



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Annual Work Plan 2020

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	2020
			IA	Fund	Donor	Dept.ID	Account		
1. An Inclusive Economic Stimulus Package for Covid-19 Comprehensive modelling of the socioeconomic impact of COVID enables an effective policy response, and analytical capacity is transferred to MEF The Government's stimulus package protects both the economy, and the most affected and vulnerable groups At least 2 Covid socioeconomic-impact interventions are fully developed (specifically including facilitation of SP cash transfers) with RGC and reach pre- implementation stage, including securing donor resources	1.1 Modelling/ build analytical capacity for Covid policy response	UNDP	001981	04010	00012	39607	71200	International consultants	20,000.00
			001981	04010	00012	39607	71300	National consultants	20,000.00
			001981	04010	00012	39607	72800	Information technology equip	10,000.00
	1.2 Covid stimulus package, including emergency social protection	UNDP	001981	04010	00012	39607	71200	International consultants	25,000.00
			001981	04010	00012	39607	71300	National consultants	40,000.00
			001981	04010	00012	39607	72300	Materials & Goods	10,000.00
	1.3 Enable/ leverage Covid emergency & recovery interventions	UNDP	001981	04010	00012	39607	71200	International consultants	60,000.00
			001981	04010	00012	39607	71300	National consultants	50,000.00
			001981	04010	00012	39607	72300	Materials & Goods	55,000.00
			001981	04010	00012	39607	72800	Information technology equip	5,000.00
1.4 Miscellaneous	UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS	5,000.00	
Sub Total:								300,000.00	
2. Investing in a circular economy Waste management: (1) priority measures for strategic communication are carried out and completed to raise awareness, (2) A CE business innovation platform along with a private sector engagement strategy is developed, (3) A strategy to revive and engage the COVID affected informal waste sector is developed, and (4) A full project proposal and CE strategy is developed Renewable energy: (1) a full project proposal for developing building codes incorporating energy efficiency in commercial and residential sectors; (2) Analysis of electricity tariff structure for grid integration of rooftop solar and impact of TOU, and (3) Strengthened and	2.1 Strategic communication (integrating plastic issues in school curriculum, information, dissemination, digital platform)	UNDP	001981	04010	00012	39607	71200	International consultants	20,000.00
			001981	04010	00012	39607	71300	National consultants	3,000.00
			001981	04010	00012	39607	74100	Professional Services	10,000.00
			001981	04010	00012	39607	74200	Translation, printing and publication	2,000.00
	2.2 International consultants to design a business platform & private sector engagement strategy	UNDP	001981	04010	00012	39607	71200	International consultants	20,000.00
	2.3 Business challenge/awards	UNDP	001981	04010	00012	39607	71455	Innovation challenge	10,000.00
	2.4 International consultant to identify and develop a strategy to engage the informal waste sector	UNDP	001981	04010	00012	39607	74100	Professional Services	21,000.00
	2.5 Consultant to develop a national circular economy policy	UNDP	001981	04010	00012	39607	71200	International consultants	20,000.00
2.6 International Consultants to prepare roadmap and capacity assessment to establish an energy	UNDP	001981	04010	00012	39607	71200	International consultants	40,000.00	

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	2020
			IA	Fund	Donor	Dept.ID	Account		
enhanced analytical capacities at MEF on the economics of solar and other renewables for informed decision making to increase renewables share in overall energy mix in Cambodia	2.7 International consultants to develop the project proposal on develop building codes that incorporates energy efficiency in commercial and residential buildings	UNDP	001981	04010	00012	39607	71200	International consultants	22,000.00
	National consultants to develop the project proposal on develop building codes that incorporates energy efficiency in commercial and residential buildings	UNDP	001981	04010	00012	39607	71300	National consultants	8,000.00
	2.8 International consultant to analyze the TOU and provide policy recommendations	UNDP	001981	04010	00012	39607	71200	International consultants	20,000.00
	2.9 Miscellaneous	UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS	4,000.00
	Sub Total:								200,000.00
3. Countering Covid-19 misinformation Pandemic COVID-19 infodemic countered through leveraging the already established network of media start-ups, influencers, UNDP communications and other UN agencies (UNFPA, OHCHR) to promote positive and evolving messaging on solidarity and empathy, non-discrimination and health impacts related to COVID-19, particularly mental health and youth wellbeing.	3.1 Grants to work with media start ups and influencers to create fact based COVID-19 content - provide workspace, shared equipment, mentoring.	UNDP	001981	04010	00012	39607	71300	National consultants	20,000.00
	3.2 Dissemination and Marketing of content (airtime, boosting, translation)	UNDP	001981	04010	00012	39607	74100	Professional Services	2,000.00
	3.3 Technical advisory on media and communications – international consultant	UNDP	001981	04010	00012	39607	71200	International consultants	47,120.00
	3.4 Miscellaneous (office stationery, administrative services, ISS, etc.)	UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS	880.00
	Sub Total:								70,000.00
Grand Total:	Grand Total:								570,000.00

IA	2020
IA 001981	570,000

Source of Fund	2019
04010- TRAC	570,000

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Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation

Report Date: 30/4/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Upskilling and hiring from	29/4/2020	31/12/2020	UNDP	04010	UNDP	71600	Travel	1,500.00
	Utilize underemployed local	29/4/2020	31/12/2020	UNDP	04010	UNDP	71300	Local Consultants	10,000.00
				UNDP	04010	UNDP	72300	Materials & Goods	7,500.00
				UNDP	04010	UNDP	72100	Contractual Services-Companies	22,000.00
TOTAL									380,000.00
00121246	Covid response - other TRAC 2								
	Business challenge/award	29/4/2020	31/12/2020	UNDP	04010	UNDP	72600	Grants	10,000.00
	Circular economy policy	29/4/2020	31/12/2020	UNDP	04010	UNDP	71200	International Consultants	20,000.00
	Covid stimulus package	29/4/2020	31/12/2020	UNDP	04010	UNDP	71300	Local Consultants	40,000.00
				UNDP	04010	UNDP	71200	International Consultants	25,000.00
				UNDP	04010	UNDP	72300	Materials & Goods	10,000.00
	Design business platform	29/4/2020	31/12/2020	UNDP	04010	UNDP	71200	International Consultants	20,000.00
	Dissemination&Marketing	29/4/2020	31/12/2020	UNDP	04010	UNDP	74100	Professional Services	2,000.00
	Enable Covid emergency	29/4/2020	31/12/2020	UNDP	04010	UNDP	71200	International Consultants	60,000.00
				UNDP	04010	UNDP	71300	Local Consultants	50,000.00
				UNDP	04010	UNDP	72800	Information Technology Equipm	5,000.00
				UNDP	04010	UNDP	72300	Materials & Goods	55,000.00
	Energy efficiency in commer	29/4/2020	31/12/2020	UNDP	04010	UNDP	71300	Local Consultants	8,000.00
				UNDP	04010	UNDP	71200	International Consultants	22,000.00
	Medeling analytical capacity	29/4/2020	31/12/2020	UNDP	04010	UNDP	71200	International Consultants	20,000.00
				UNDP	04010	UNDP	72800	Information Technology Equipm	10,000.00
				UNDP	04010	UNDP	71300	Local Consultants	20,000.00
	Media & Communication	29/4/2020	31/12/2020	UNDP	04010	UNDP	71200	International Consultants	47,120.00
	Media startup-fact based Co	29/4/2020	31/12/2020	UNDP	04010	UNDP	71300	Local Consultants	20,000.00
	Miscellaneous	29/4/2020	31/12/2020	UNDP	04010	UNDP	74500	Miscellaneous Expenses	5,000.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	880.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	4,000.00
	Roadmap&CapacityAssessn	29/4/2020	31/12/2020	UNDP	04010	UNDP	71200	International Consultants	40,000.00



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation

Report Date: 30/4/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Stragegy of informal waste	29/4/2020	31/12/2020	UNDP	04010	UNDP	74100 Professional Services	21,000.00
	Strategic communication	29/4/2020	31/12/2020	UNDP	04010	UNDP	71300 Local Consultants	3,000.00
				UNDP	04010	UNDP	74100 Professional Services	10,000.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04010	UNDP	71200 International Consultants	20,000.00
	TOU&Policy recommendatio	29/4/2020	31/12/2020	UNDP	04010	UNDP	71200 International Consultants	20,000.00
TOTAL								570,000.00
GRAND TOTAL								3,843,087.70