

CHECK LIST FOR BUDGET REVISION IN ATLAS

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

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/Policy Analyst in AWP format	_____ N/A _____	_____
3. AWP/BudRev. Checked/Cleared for accuracy/Correctness/reflected in Atlas by Programme Associate	_____  _____	_____ May 20, 2020 _____
4. Revised AWP/BudRev. Cleared by Team Leader	_____ N/A _____	_____
5. AWP/BudRev. Verified by RBM Analyst for accuracy/correctness	_____  _____	_____ May 20, 2020 _____
6. BudRev. reviewed/cleared by ARR-Policy	_____  _____	_____ May 20, 2020 _____
7. BudRev. signed by Resident Representative	_____  _____	_____ May 20, 2020 _____
8. Budget Kked by DRR	_____  _____	_____ May 21, 2020 _____
9. Signed BudRev. sent to IP (if applicable)	_____ N/A _____	_____

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



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-G00	Incr./Decr.	BRV-G01
2020	570,000.00	5,351.00	575,351.00
	570,000.00	5,351.00	575,351.00
<u>Allocated Resources</u>			
• Fund 04010:			
2020	570,000.00	-	570,000.00
• Fund 02301:			
2020		5,351.00	5,351.00
	570,000.00	5,351.00	575,351.00
Actual fund Received			
• Fund 04010 (2020):			
	570,000.00	-	570,000.00
• Fund 02301 (2020):			
		5,351.00	5,351.00
	570,000.00	5,351.00	575,351.00

Brief Description:

The purposes of BRV G01 is to add the additional fund of US\$5,351 to project annual work plan.

Approved on behalf of UNDP

Mr. Nick Beresford
 Resident Representative
 UNDP Cambodia

Date: May 20, 2020

United Nations Development Programme
 Project Title: Policy and Innovation Hub
 Output Title: Covid 19: Integrated Responses
 Project ID: 00114485
 Output ID: 00121246



Annual Work Plan 2020

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	G00	Incr./Decr.	G01
			IA	Fund	Donor	Dept.ID	Account				
<p>1. An Inclusive Economic Stimulus Package for Covid-19</p> <p>Comprehensive modelling of the socioeconomic impact of COVID enables an effective policy response, and analytical capacity is transferred to MEF</p> <p>The Government's stimulus package protects both the economy, and the most affected and vulnerable groups</p> <p>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</p> <p>1.4 Miscellaneous</p> <p>Information Technology Equipment</p> <p style="text-align: right;">Sub Total:</p>	1.1 Modelling/ build analytical capacity for Covid policy response	UNDP	001981	04010	00012	39607	71200	International consultants	20,000.00	-	20,000.00
			001981	04010	00012	39607	71300	National consultants	20,000.00	-	20,000.00
			001981	04010	00012	39607	72800	Information technology equip	10,000.00	-	10,000.00
	1.2 Covid stimulus package, including emergency social protection	UNDP	001981	04010	00012	39607	71200	International consultants	25,000.00	-	25,000.00
			001981	04010	00012	39607	71300	National consultants	40,000.00	-	40,000.00
			001981	04010	00012	39607	72300	Materials & Goods	10,000.00	-	10,000.00
	1.3 Enable/ leverage Covid emergency & recovery interventions	UNDP	001981	04010	00012	39607	71200	International consultants	60,000.00	-	60,000.00
			001981	04010	00012	39607	71300	National consultants	50,000.00	-	50,000.00
			001981	04010	00012	39607	72300	Materials & Goods	55,000.00	-	55,000.00
			001981	04010	00012	39607	72800	Information technology equip	5,000.00	-	5,000.00
	1.4 Miscellaneous	UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS	5,000.00	(1,000.00)	4,000.00
			001981	04010	00012	39607	74200	Audio Visual&Print Prod Costs	-	1,000.00	1,000.00
			001981	02301	00012	39607	72800	Information Technology Equipment	-	5,351.00	5,351.00
	Sub Total:								300,000.00	5,351.00	305,351.00
	<p>2. Investing in a circular economy</p> <p>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</p> <p>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 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</p> <p>2.8 International consultant to analyze the TOU and provide policy recommendations</p> <p>2.9 Miscellaneous</p> <p style="text-align: right;">Sub Total:</p>	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	-	3,000.00
001981				04010	00012	39607	74100	Professional Services	10,000.00	-	10,000.00
001981				04010	00012	39607	74200	Translation, printing and publication	2,000.00	-	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	-	20,000.00
2.3 Business challenge/awards		UNDP	001981	04010	00012	39607	71455	Innovation challenge	10,000.00	-	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	-	21,000.00
2.5 Consultant to develop a national circular economy policy		UNDP	001981	04010	00012	39607	71200	International consultants	20,000.00	-	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	-	40,000.00
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	-	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	-	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	-	20,000.00
2.9 Miscellaneous		UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS	4,000.00	-	4,000.00
Sub Total:								200,000.00	-	200,000.00	

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	G00	Incr./Decr.	G01
			IA	Fund	Donor	Dept.ID	Account				
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	-	20,000.00
	3.2 Dissemination and Marketing of content (airtime, boosting, translation)	UNDP	001981	04010	00012	39607	74100	Professional Services	2,000.00	-	2,000.00
	3.3 Technical advisory on media and communications – international consultant	UNDP	001981	04010	00012	39607	71200	International consultants	47,120.00	-	47,120.00
	3.4 Miscellaneous (office stationery, administrative services, ISS, etc.)	UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS	880.00	-	880.00
	Sub Total:									70,000.00	-
Grand Total:	Grand Total:								570,000.00	5,351.00	575,351.00

IA	G00	Incr./Decr.	G01
IA 001981	570,000	5,351	575,351

Source of Fund	G00	Incr./Decr.	G01
04010- TRAC	570,000	-	570,000
02301	-	5,351.00	5,351.00

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Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation

Report Date: 20/5/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
	Miscellaneous	29/4/2020	31/12/2020	UNDP	04010	UNDP	72500	Supplies	500.00				
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	5,100.00				
				UNDP	04010	UNDP	64300	Staff Mgmt Costs - IP Staff	12,000.00				
				UNDP	04000	UNDP	71600	Travel	3,000.00				
				UNDP	04010	UNDP	71400	Contractual Services - Individ	33,000.00				
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	7,600.00				
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	4,300.00				
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	5,000.00				
					UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	9,500.00			
		Provide smaller farmers with	29/4/2020	31/12/2020	UNDP	04010	UNDP	72100	Contractual Services-Companies	80,000.00			
		Upskilling and hiring from	29/4/2020	31/12/2020	UNDP	04010	UNDP	71300	Local Consultants	5,000.00			
	UNDP				04010	UNDP	72100	Contractual Services-Companies	29,000.00				
	UNDP				04010	UNDP	75700	Training, Workshops and Confer	2,500.00				
					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	



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation

Report Date: 20/5/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Enable Covid emergency	29/4/2020	31/12/2020	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	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	02301	UNDP	72800	Information Technology Equipm	5,351.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	4,000.00
				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
	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								575,351.00	
GRAND TOTAL								3,929,438.70	