Docusign Envelope ID: 11105CB3-4661-4A56-B0B6-A6A4D4724C6E

UNITED NATIONS DEVELOPMENT PROGRAMME

CONCEPT NOTE

Engagement Facility for CPD 2024 – 2028

Project Title: Engagement Facility for the Implementation of the Country Programme Document 2024 – 2028 between the Royal Government of Cambodia and UNDP

Project Number: 01005096

Start Date: 1 November 2025 **End Date:** 31 December 2028

Brief Description
The objective of the Engagement Facility (EF) is to support upstream policy results, evaluation and assessments, crisis responses and the testing of innovations with scale-up potential for SDG acceleration in the context of Cambodia and in alignment with the Country Programme Document 2022 – 2026. The Engagement Facility delivery mechanism will enable CO to: • *Provide **policy and technical advisory services** to the Government of Cambodia, stakeholders and partners that will enable UNDP to accelerate SDGs and enhance UNDP Country Programme outcomes and national development priorities, and other international obligations committed by the Cambodia;* • *Establish and/or enhance **strategic partnership** with the Government of Cambodia, potential donors and private sector partners to mobilise resources with a high return of investment for the implementation of Country Programme;* • *Develop new **pipeline of initiatives / projects** that address corporate, regional and country priority issues of scaling innovation, including integrating programming, digital access, gender equality, SDG finance, climate actions, governance, and other priority areas.*

Total resources required:		1,354,460
Total resources allocated:		
	UNDP TRAC: (including TRAC1, TRAC2)	1,092,000
	Donor:	262,460
	Government:	
	In-Kind:	
Unfunded:		

Agreed by:

UNDP	
Name and title:Shakeel Ahmad	OIC/ Deputy Resident Representative
Date: 10-Nov-2025	DocuSigned by: CD9724509D324FF...

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SITUATION ANALYSIS

Cambodia has made strong socioeconomic progress, with GDP reaching US $46.35 billion in 2024 and GDP per capita rising to US $2,627.9, driven by a steady recovery in industry and services following the pandemic The economy expanded by 6.0 percent in 2024 and is projected to grow around 5.0 percent in 2025, supported by manufacturing diversification and the government's Pentagonal Strategy Phase I (2023–2028). Human development has continued to improve, with Cambodia's Human Development Index (HDI) at 0.606 in 2023 and life expectancy rising to 70.7 years, while expected years of schooling reached 11.2 years.

However, challenges remain in social protection, economic diversification, climate resilience, and governance. Only 42% of Cambodians have social health protection, and just 7% receive any pension support. Employment remains largely informal (88% of workers), with women owning 62% of micro-businesses. The economy's dependence on garments, tourism, and construction leaves it vulnerable to shocks such as global trade shifts, border tensions, and climate change. The upcoming LDC graduation in 2029 brings both opportunities and risks, including potential loss of trade preferences like the EU's Everything But Arms scheme.

Climate impacts—floods, droughts, and erratic rainfall—threaten agriculture and infrastructure, with projections suggesting a 10% GDP loss by 2050 without adaptation. Persistent inequalities affect women, youth, people with disabilities, and indigenous groups, while the digital divide widens socio-economic gaps.

The decline in Official Development Assistance (ODA) and rising borrowing costs call for diversification of financing, including stronger private sector participation and improved domestic revenue. Yet, the financial system remains highly dollarized, constraining policy flexibility, and access to finance for MSMEs (over 90% of businesses) is limited due to high collateral requirements and low financial literacy. By end-2024, non-performing loans (NPLs) rose to 7.9% in banks and 9.0% in microfinance institutions.

Urbanization is accelerating, with the urban population expected to reach 7.9 million (44%) by 2030, straining infrastructure and services. Sub-National Authorities (SNAs) face limited capacity and unclear mandates, hampering effective service delivery.

The justice system is central to building rule of law and trust. Under the Pentagonal Strategy, reforms target modernization, digitalization, and improved access to justice, including legal aid and alternative dispute resolution.

Health outcomes have improved, but rural, remote, and marginalized populations still face barriers due to limited infrastructure and staffing. Non-Communicable Diseases (NCDs) now account for about 60,000 deaths annually, with one in four Cambodians dying prematurely between ages 30 and 70.

PROJECT OUTPUTS AND ACTIVITIES

Output 1: Enabling ecosystem for economic diversification, inclusive growth, and human development supported

The output aims to support the ecosystem for promoting economic diversification, inclusive growth and human development. This would focus studies, analysis, policy engagement and capacities development on issues and opportunities related to the output, stakeholders' engagement and partnerships, identifying and co-designing innovative and bankable ideas for investment and financing from diverse sources, and piloting and prototyping innovative and scalable policy and programmatic ideas.

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Indicative Indicators:

1. Number of analytical gender responsive studies, policy briefs, or assessments, policy dialogues to inform national strategies and investments for economic diversification and inclusive growth
2. Number of innovative or bankable gender responsive ideas/pilots designed or tested for inclusive, sustainable, and diversified economic growth, with potential for scale-up or financing from public or private sources
3. Percentage of co-financed projects demonstrating measurable development impact or high return on investment

Activity 1.1: Technical advisory and policy support

Activity 1.2: Design and deliver pilot initiative

Activity 1.3: Partnership and resource mobilization

Strategic partnerships with government, development partners, and the private sector are strengthened to mobilize and align financing for the implementation of the UNDP Country Programme and Cambodia's national priorities

Activity 1.4: Support GBSP implementation

Activity 1.5: Project Communications, Advocacy and Funding Partner Visibility, Policy Oversight and administrative support.

ACTIVITY 1.6: UN Coordination and program support

Output 2: Enabling ecosystem for climate action and nature-based solutions for growth and human security supported

The output aims to support the ecosystem for promoting climate action and nature-based solutions economic. This would focus studies, analysis, policy engagement and capacities development on issues and opportunities related to the output, stakeholders' engagement and partnerships, identifying and co-designing innovative and bankable ideas for investment and financing from diverse sources, and piloting and prototyping innovative and scalable policy and programmatic ideas.

Indicative Indicators:

1. Number of analytical gender responsive studies, policy briefs, or assessments, policy dialogues to inform national strategies and investments for nature-based solutions and climate actions
2. Number of innovative or bankable gender responsive ideas/pilots designed or tested for nature-based solutions and climate actions, with potential for scale-up or financing from public or private sources
3. Percentage of co-financed projects demonstrating measurable development impact or high return on investment

Activity 2.1: Map and engage strategic partners from government, development partners, private sector, and financial institutions to identify co-financing and investment opportunities aligned with the SDGs.

Activity 2.2: Organize partnership roundtables, donor coordination events, and high-level dialogues to promote innovative and blended financing models for SDG investments.

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Output 3: Enabling ecosystem for strong institutions, civic space, and people-centered digital governance supported

The output aims to support the ecosystem for promoting strong institutions, civic space and people-centred governance. This would focus studies, analysis, policy engagement and capacities development on issues and opportunities related to the output, stakeholders' engagement and partnerships, identifying and co-designing innovative and bankable ideas for investment and financing from diverse sources, and piloting and prototyping innovative and scalable policy and programmatic ideas.

Indicative Indicators:

1. Number of analytical gender responsive studies, policy briefs, or assessments, policy dialogues to inform national strategies and investments to enhance inclusive governance
2. Number of innovative or bankable gender responsive ideas/pilots designed or tested for inclusive governance, with potential for scale-up or financing from public or private sources
3. Percentage of co-financed projects demonstrating measurable development impact or high return on investment

Activity 3.1: Partnership engagement with the Ministry of Health to explore the roadmap for sustainable health financing, digital health, Health Information System and improvement of supply chain management.

Activity 3.2: Support GDI on the development and implementation of the National Strategic Plan of Identification 2026-2035

Activity 3.3: Support the Ministry of Justice in the implementation of the Alternative Dispute Resolution (ADR)

Activity 3.4: Development of a series of governance project pipelines including on CRVS & digital ID, health procurement, access to justice, SDGs localization, and disability rights initiatives.

Activity 3.5: Project Communications, Advocacy and Funding Partner Visibility, Policy Oversight and Administrative Support.

PROJECT MANAGEMENT

Engagement Facility will be implemented in accordance with the annual work plan which details out the project outputs, indicators, targets and corresponding activities, over the course of its implementation duration.

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I. MONITORING

Monitoring Plan

Monitoring Activity	Purpose	Frequency	Expected Action	Cost (if any)
Monitor Performance	Monitor performance of delivering the work plan on time and within budget	Quarterly	Work plan progress is reviewed. Any bottlenecks for smooth delivery are identified.	
Monitor and Manage Risk	Identify specific risks that may threaten achievement of intended outputs. Audits will be conducted in accordance with UNDP's audit policy to manage financial risk.	Quarterly	Risks are identified by project management and actions are taken to manage risk. The risk register is actively maintained to keep track of identified risks and actions taken.	
Review and Make Course Corrections	Internal review of evidence from all monitoring actions to inform decision making.	At least annually	Performance data, risks, lessons and quality will be reviewed by the project manager and used to make course corrections.	

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United Nations Development Programme
Project Title: Engagement Facility for the Implementation of the Country Programme Document 2024 – 2028 between the Royal Government of Cambodia and UNDP
Project ID: 01005096
Award:

Multi-Year Workplan 2025-2028

EXPECTED OUTPUTS	PLANNED ACTIVITIES	CHART OF ACCOUNT						Budget Note	2025	2026				2027	2028	Total
		Task# in Quntum	RP	Fund	Donor	Award/ Contract	Budget Code			Q1	Q2	Q3	Q4	2026			
Output 1 Enabling ecosystem for economic diversification, inclusive growth, and human development supported	**ACTIVITY1.1** Technical advisory and policy support	ACTIVITY1.1	001981	04000	000012	TRAC1	74200	Publication of 2025 Labour Force Survey (in return of integration of UNDP's care economy module into the survey)			2,000.00			2,000.00			2,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	75700	NSDP MTR consultation workshop			2,000.00			2,000.00			2,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	75700	Operationalize Green Trade roadmap			2,500.00	2,500.00		5,000.00			5,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	71200	LDC Smooth Transition Strategy				10,000.00	15,000.00	25,000.00			25,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	71600	Travel related cost		1,000.00	500.00	1,000.00	500.00	3,000.00			3,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	67200	Integration of multi-dimensional poverty index in the national planning and M&E system | Policy Analyst 5%		944.00	944.00	944.00	944.00	3,776.00			3,776.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	75700	Integration of multi-dimensional poverty index in the national planning and M&E system		5,000.00				5,000.00			5,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	71300	2027 VNR of CSDGs						-	15,000.00		15,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	71200	Development of sustainable finance taxonomy, sustainablity reporting standards		10,000.00	10,000.00			20,000.00			20,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	75700	Gender Responsive Budget		3,000.00	4,000.00			7,000.00			7,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	75700	Operationalize INFF			2,500.00	2,500.00		5,000.00			5,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	75700	Finalize and launch insurance diagnostic, dedollarization, remittance study		7,500.00	2,500.00			10,000.00			10,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	75700	Finalize and launch impact assessment of border conflict		5,000.00				5,000.00			5,000.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	64300	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		1,556.00	1,556.00	1,556.00	1,556.00	6,224.00			6,224.00
		ACTIVITY1.1	001981	04000	000012	TRAC1	74500	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		667.00	667.00	667.00	667.00	2,668.00			2,668.00
	ACTIVITY1.2 Design and deliver pilot initiative	ACTIVITY1.2	001981	04000	000012	TRAC1	71200	Technical support / scale up option for UTC		10,000.00	10,000.00			20,000.00			20,000.00
		ACTIVITY1.2	001981	04000	000012	TRAC1	71200	Pension fund investment options		30,000.00				30,000.00			30,000.00
		ACTIVITY1.2	001981	04000	000012	TRAC1	75700	SDG aligned investment promotion / faciliation			20,000.00			20,000.00			20,000.00
		ACTIVITY1.2	001981	30000	SIGNAL	SIGNAL	67200	Technical support / scale up of AI for poverty mapping project (Google project) | Policy Analyst 13%		2,500.00	2,500.00	2,500.00	2,500.00	10,000.00			10,000.00
		ACTIVITY1.2	001981	30000	SIGNAL	SIGNAL	71600	Participation in AI inception and technical workshops (Google project)		1,500.00		1,500.00	1,500.00	4,500.00			4,500.00
		ACTIVITY1.2	001981	30000	SIGNAL	SIGNAL	64300	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		362.00	362.00	362.00	362.00	1,448.00			1,448.00
		ACTIVITY1.2	001981	30000	SIGNAL	SIGNAL	74500	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		155.00	155.00	155.00	155.00	620.00			620.00
		ACTIVITY1.2	001981	30000	SIGNAL	SIGNAL	75100	GMS 8%	-	361.36	241.36	361.36	361.36	1,325.44	-	-	1,325.44
	ACTIVITY1.3 Parnership and resource mobilization	ACTIVITY1.3	001981	04000	000012	TRAC1	71300	Feasibility study and development of project concept note and proposal		10,000.00		10,000.00		20,000.00			20,000.00
		ACTIVITY1.3	001981	04000	000012	TRAC1	67200	Development of project concept note, proposal and project document | ARR 31 %		6,750.00	6,750.00	6,750.00	6,750.00	27,000.00			27,000.00
		ACTIVITY1.3	001981	04000	000012	TRAC1	67200	Development of project concept note, proposal and project document | Programme Analyst 16%		3,021.00	3,021.00	3,021.00	3,021.00	12,084.00			12,084.00
		ACTIVITY1.3	001981	04000	000012	TRAC1	67300	Development of project concept note, proposal and project document |Progamme Associate 7%		999.00	999.00	999.00	999.00	3,996.00			3,996.00
		ACTIVITY1.3	001981	04000	000012	TRAC1	75700	Organize project stakeholder consultation/ LPAC meetings			5,000.00	5,000.00		10,000.00			10,000.00
		ACTIVITY1.3	001981	04000	000012	TRAC1	71600	Travel related cost			1,000.00		1,000.00	2,000.00			2,000.00
		ACTIVITY1.3	001981	04000	000012	TRAC1	71300	study and development of project concept note and proposal		25,000.00	25,000.00	25,000.00	25,000.00	100,000.00			100,000.00
		ACTIVITY1.3	001981	04000	000012	TRAC1	64300	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		803.00	803.00	803.00	803.00	3,212.00			3,212.00

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	CHART OF ACCOUNT						Budget Note	2025	2026					2027	2028	Total
		Task# in Quntum	RP	Fund	Donor	Award/ Contract	Budget Code			Q1	Q2	Q3	Q4	2026			
		ACTIVITY1.3	001981	04000	000012	TRAC1	74500	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		344.00	344.00	344.00	344.00	1,376.00			1,376.00
	ACTIVITY1.4 Support GBSP implementaion	ACTIVITY1.4	001981	30000	GIZ	GIZ	71200	International Consultant to conduct desk review of climate-resilient poverty graduation measures			11,400.00			11,400.00			11,400.00
		ACTIVITY1.4	001981	30000	GIZ	GIZ	71200	International Consultant to Conduct desk review and KIIs				14,820.00		14,820.00			14,820.00
		ACTIVITY1.4	001981	30000	GIZ	GIZ	71600	Mission to China on social protection-climate change nexus					17,100.00	17,100.00			17,100.00
		ACTIVITY1.4	001981	30000	GIZ	GIZ	75700	Consultation workshop on impact of LDC graduation on social protection		11,400.00				11,400.00			11,400.00
		ACTIVITY1.4	001981	30000	GIZ	GIZ	72100	Firm for GBSP baseline survey data collection			22,800.00			22,800.00			22,800.00
		ACTIVITY1.4	001981	30000	GIZ	GIZ	67200	ARR 5%		1,173.85	1,173.85	1,173.85	1,173.85	4,695.40			4,695.40
		ACTIVITY1.4	001981	30000	GIZ	GIZ	67200	Program Analyst 5%		1,034.15	1,034.15	1,034.15	1,034.15	4,136.60			4,136.60
		ACTIVITY1.4	001981	30000	GIZ	GIZ	67300	Program Associate 5%		716.94	716.94	716.94	716.94	2,867.76			2,867.76
		ACTIVITY1.4	001981	30000	GIZ	GIZ	67200	Policy Analyst 47%		8,945.00	8,945.00	8,945.00	8,945.00	35,780.00			35,780.00
		ACTIVITY1.4	001981	30000	GIZ	GIZ	64300	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		798.00	798.00	798.00	798.00	3,192.00			3,192.00
		ACTIVITY1.4	001981	30000	GIZ	GIZ	74500	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		342.00	342.00	342.00	342.00	1,368.00			1,368.00
		ACTIVITY1.4	001981	30000	GIZ	GIZ	75100	GMS 8%		1,952.80	3,776.80	2,226.40	2,408.80	10,364.78			10,364.78
	ACTIVITY1.5 Project Communications, Advocacy and Funding Partner Visibility, Policy Oversight and administrative support.	ACTIVITY1.5	001981	30000	GIZ	GIZ	67300	Project assistant | Program Associate 37%		4,033.00	4,033.00	4,033.00	4,033.00	16,132.00			16,132.00
		ACTIVITY1.5	001981	04000	000012	TRAC1	67300	Programme Associate 25%		2,746.00	2,746.00	2,746.00	2,746.00	10,984.00			10,984.00
		ACTIVITY1.5	001981	30000	GIZ	GIZ	73100	Office space and ICT services		1,368.00	1,368.00	1,368.00	1,368.00	5,472.00			5,472.00
		ACTIVITY1.5	001981	04000	000012	TRAC1	73100	Office space and ICT services (Nuon, Thida, Rada, Theara 6 months)		1,032.00	1,032.00	2,400.00	2,400.00	6,864.00			6,864.00
		ACTIVITY1.5	001981	30000	GIZ	GIZ	64300	DPC | Management and Oversight, Communication		997.50	997.50	997.50	997.50	3,990.00			3,990.00
		ACTIVITY1.5	001981	04000	000012	TRAC1	64300	DPC work on project communication material | Communication Analyst 10%		1,633.00	1,633.00	1,633.00	1,633.00	6,532.00			6,532.00
		ACTIVITY1.5	001981	04000	000012	TRAC1	64300	DPC Policy Oversight | M & O Specialist 5%		1,159.00	1,159.00	1,159.00	1,159.00	4,636.00			4,636.00
		ACTIVITY1.5	001981	04000	000012	TRAC1	64300	DPC Policy Oversight | Programme Finance Analyst 3%		490.00	490.00	490.00	490.00	1,960.00			1,960.00
		ACTIVITY1.5	001981	30000	GIZ	GIZ	75100	GMS 8%		511.88	511.88	511.88	511.88	2,047.52			2,047.52
	ACTIVITY1.6 UN Coordination and program support	ACTIVITY1.6	001981	Various agencies	Various agencies	arious agencie	71300	Gender SWAP Scorecard - Annual and Comprehensive exercises	10,000.00	17,000.00				17,000.00			27,000.00
TOTAL OUTPUT 1:									***10,000.00***	***183,795.48***	***170,299.48***	***121,357.08***	***109,319.48***	***584,771.50***	***15,000.00***	-	***609,771.50***
Output 2 Ecosystem for climate action and nature-based solutions for growth and human security supported	**ACTIVITY2.1** Development and mobilization of pipeline projects under NCE	ACTIVITY2.1	001981	04000	000012	TRAC1	71470	Project Manager,to support the operationaization of the EW4All Project in Cambodia | 100% x 3 months		12,000.00				12,000.00			12,000.00
		ACTIVITY2.1	001981	04000	000012	TRAC1	71300	**study and development of project concept note and proposal**		53,598.25	53,598.25	53,598.25	53,598.25	214,393.00			214,393.00
	ACTIVITY2.2 Programme oversight on GEF/GCF project	ACTIVITY2.2	001981	04000	000012	TRAC1	67200	PIMS 9985 Advancing ABS implementation in Cambodia | Program Analyst 17%		3,250.00	3,250.00	3,250.00	3,250.00	13,000.00			13,000.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67200	Umbrella Programme to Support NBSAP Update and the 7th National Reports | Program Analyst 17%		3,250.00	3,250.00	3,250.00	3,250.00	13,000.00			13,000.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67200	PIMS-9519 Restoring ecosystems for sustainable development in the Tonle Sap Basin and Siem Reap/Phnom Kulen landscape(ERIP) | Program Analyst 17%		3,640.00	3,640.00	3,640.00	3,640.00	14,560.00			14,560.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67200	PIMS 9682 GEF-Building Climate Resilience in the Tonle Sap Basin-LDCF | Program Analyst 13%		2,783.00	2,783.00	2,783.00	2,783.00	11,132.00			11,132.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67200	PIMS 9717: Early Warning System for All | Program Analyst 23%		4,668.75	4,668.75	4,668.75	4,668.75	18,675.00			18,675.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67300	PIMS-9519 Restoring ecosystems for sustainable development in the Tonle Sap Basin and Siem Reap/Phnom Kulen landscape(ERIP) | Programme Associate 15%		2,141.25	2,141.25	2,141.25	2,141.25	8,565.00			8,565.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67300	GEF SGP 8th Operational Phase - Core (Part1) Cambodia | Programme Associate 15%		1429 3/4	1429 3/4	1429 3/4	1429 3/4	5,719.00			5,719.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67300	PIMS 9717: Early Warning System for All | Programme Associate 22%		3,140.00	3,140.00	3,140.00	3,140.00	12,560.00			12,560.00

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	CHART OF ACCOUNT							2025	2026					2027	2028	Total
		Task# in Quntum	RP	Fund	Donor	Award/ Contract	Budget Code	Budget Note		Q1	Q2	Q3	Q4	2026			
		ACTIVITY2.2	001981	04000	000012	TRAC1	67300	Child Project under GEF Integrated Program: Circular Solutions to Plastic Pollution ID 11184 | Programme Associate 10%		1,427.50	1,427.50	1,427.50	1,427.50	5,710.00			5,710.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67300	PIMS 9682 GEF-Building Climate Resilience in the Tonle Sap Basin-LDCF | Programme Associate 10%		1,427.25	1,427.25	1,427.25	1,427.25	5,709.00			5,709.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67300	PIMS:9833 Child project under GEF-8: Global Electronics Management (GEM) Program Child Project in Cambodia | Programme Associate 10%		1,427.25	1,427.25	1,427.25	1,427.25	5,709.00			5,709.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67200	Oversight GEF/GCF related project | Programme Finance Analyst 35%		5,750.00	5,750.00	5,750.00	5,750.00	23,000.00			23,000.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67200	Oversight GEF/GCF related project | M & O Specialist 35%		8,013.00	8,013.00	8,013.00	8,013.00	32,052.00			32,052.00
		ACTIVITY2.2	001981	04000	000012	TRAC1	67200	Communication rGEF/GCF related project | Communication Analyst 20%		3,250.00	3,250.00	3,250.00	3,250.00	13,000.00			13,000.00
TOTAL OUTPUT 2:									-	***111,196.00***	***99,196.00***	***99,196.00***	***99,196.00***	***408,784.00***	-	-	***408,784.00***
Output 3 Enabling ecosystem for strong institutions, civic space, and people-centered digital governance	**ACTIVITY3.1** Partnership engagement with the Ministry of Health to explore the roadmap for sustainable health financing, digital health, Health Information System and improvement of supply chain management.	ACTIVITY3.1	001981	04000	000012	TRAC1	71200	Development of sustainable health financing roadmap			10,000.00	10,000.00		20,000.00			20,000.00
		ACTIVITY3.1	001981	04000	000012	TRAC1	67200	Programme Analyst to coordinate with MoH on stragetic entry points for emerging health initiatives and oversight the roadmap for sustainable health financing. | Program Analyst 2% (Amara)		428.00	428.00	428.00	428.00	1,712.00			1,712.00
		ACTIVITY3.1	001981	04000	000012	TRAC1	71470	Project Assistant (Raksmey) to support Shift 3 intiatives including event arrangements, payment proecess, initiate procurement request, etc. | Project Assistant (Raksmey) 33%		1,338.14	1,338.14	1,338.14	1,338.14	5,352.56			5,352.56
		ACTIVITY3.1	001981	04000	000012	TRAC1	67400	Head of Governance | 3.5 months x 33%		18,571.00	3,095.00			21,666.00			21,666.00
		ACTIVITY3.1	001981	04000	000012	TRAC1	75700	Roadmap consultation meetings/workshop			5,000.00	5,000.00		10,000.00			10,000.00
		ACTIVITY3.1	001981	04000	000012	TRAC1	71600	Travel related cost		1,000.00	1,000.00	1,000.00	1,000.00	4,000.00			4,000.00
		ACTIVITY3.1	001981	04000	000012	TRAC1	64300	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		322.00	322.00	322.00	322.00	1,288.00			1,288.00
		ACTIVITY3.1	001981	04000	000012	TRAC1	74500	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		138.00	138.00	138.00	138.00	552.00			552.00
	ACTIVITY3.2 Support GDI on the development and implementation of the National Strategic Plan of Identification 2026-2035	ACTIVITY3.2	001981	04000	000012	TRAC1	72100	Tech company to architetural design the Super-App (Khmer e-ID) for GDI/MoI.			20,000.00	20,000.00	10,000.00	50,000.00			50,000.00
		ACTIVITY3.2	001981	04000	000012	TRAC1	71470	Project Assistant (Raksmey) to support Shift 3 intiatives including event arrangements, payment proecess, initiate procurement request, etc. | Project Assistant (Raksmey) 33%		1,338.14	1,338.14	1,338.14	1,338.14	5,352.56			5,352.56
		ACTIVITY3.2	001981	30000	014571	1395393	67200	Programme Analyst to coordinate with GDI on dissemination and implemenation of NSPI II and initiate the ToR for the tech company for designing Super-App & quality assurance through out the super-app design and stakeholder consultations. | Program Analyst 54% (Amara)		11,574.08	11,574.08	11,574.08	11,574.08	46,296.30			46,296.30
		ACTIVITY3.2	001981	04000	000012	TRAC1	67400	Head of Governance | 3.5 months x 33%		18,571.00	3,095.00			21,666.00			21,666.00
		ACTIVITY3.2	001981	04000	000012	TRAC1	75700	CRVS-ID meetings/Conference				12,000.00		12,000.00			12,000.00
		ACTIVITY3.2	001981	04000	000012	TRAC1	71600	Travel related cost		1,000.00	1,000.00	1,000.00	1,000.00	4,000.00			4,000.00
		ACTIVITY3.2	001981	04000	000012	TRAC1	64300	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		689.00	689.00	689.00	689.00	2,756.00			2,756.00
		ACTIVITY3.2	001981	04000	000012	TRAC1	74500	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		295.00	295.00	295.00	295.00	1,180.00			1,180.00
		ACTIVITY3.2	001981	30000	014571	1395393	75100	GMS 8%		925.93	925.93	925.93	925.93	3,703.70			3,703.70
	ACTIVITY3.3 Support the Minsitry of Justice in the implementation of the Alternative Dispute Resolution (ADR)	ACTIVITY3.3	001981	04000	000012	TRAC1	71300	Nat. IC to provide techincal inputs in the ADR Case Management development process.		3,500.00	4,000.00	2,500.00	2,000.00	12,000.00			12,000.00
		ACTIVITY3.3	001981	04000	000012	TRAC1	67200	Programme Analyst to coordinate TA support to MoJ along side with UNDP Access to Justice experts, on the development of Case Management System and Gender Mainstreaming in ADR process. | Program Analyst 3% (Amara)		642.00	856.00	856.00	856.00	3,210.00			3,210.00
		ACTIVITY3.3	001981	04000	000012	TRAC1	75700	ADR working group meetings		1,000.00	1,000.00	1,000.00	1,000.00	4,000.00			4,000.00
		ACTIVITY3.3	001981	04000	000012	TRAC1	71600	Missions to 5 target provinces to monitor the implementation of ADR pilot clinics.		1,000.00	1,000.00	1,000.00	1,000.00	4,000.00			4,000.00

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	CHART OF ACCOUNT						Budget Note	2025	2026					2027	2028	Total
		Task# in Quntum	RP	Fund	Donor	Award/ Contract	Budget Code			Q1	Q2	Q3	Q4	2026			
		ACTIVITY3.3	001981	04000	000012	TRAC1	64300	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		652.00	652.00	652.00	652.00	2,608.00			2,608.00
		ACTIVITY3.3	001981	04000	000012	TRAC1	74500	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		279.00	279.00	279.00	279.00	1,116.00			1,116.00
	ACTIVITY3.4 Development of a series of governance project pipelines including on CRVS & digital ID, health procurement, accesss to justice, SDGs localization, and disability rights initiatives.	ACTIVITY3.4	001981	04000	000012	TRAC1	71200	Int. IC to formulate the full-pledge Project Document for approved pipelines including Japan-funded local governance project, ADB Digital ID, etc.		10,000.00	10,000.00			20,000.00			20,000.00
		ACTIVITY3.4	001981	04000	000012	TRAC1	67200	Programme Analyst to provide quality assurance and stakeholder engagement throughout project formulation process. | Program Analyst 3%		642.00	642.00	642.00	642.00	2,568.00			2,568.00
		ACTIVITY3.4	001981	04000	000012	TRAC1	71500	UNV staff cost to support disability project formulation						-			-
		ACTIVITY3.4	001981	04000	000012	TRAC1	67200	to support disability project proposal - 5M for Adaptation fund and 2M for Global Disability Fund (GDF) Programme Analyst 8%		1,510.00	1,510.00	1,510.00	1,510.00	6,040.00			6,040.00
		ACTIVITY3.4	001981	04000	000012	TRAC1	67300	to support disability project proposal - 5M for Adaptation fund and 2M for Global Disability Fund | (GDF) Associate 3%		428.00	428.00	428.00	428.00	1,712.00			1,712.00
		ACTIVITY3.4	001981	04000	000012	TRAC1	71470	Project Assistant (Raksmey) to support Shift 3 intiatives including event arrangements, payment proecess, initiate procurement request, etc. | Project Assistant (Raksmey) 34%		1,338.14	1,338.14	1,338.14	1,338.14	5,352.56			5,352.56
		ACTIVITY3.4	001981	04000	000012	TRAC1	67400	Head of Governance | 3.5 months x 33%		18,571.00	3,097.00			21,668.00			21,668.00
		ACTIVITY3.4	001981	04000	000012	TRAC1	75700	Project proposal development consultation (disability, CRVS-ID, A2J, etc)		5,000.00	5,000.00			10,000.00			10,000.00
		ACTIVITY3.4	001981	04000	000012	TRAC1	71600	Travel related cost		1,000.00	1,000.00	1,000.00	1,000.00	4,000.00			4,000.00
		ACTIVITY3.4	001981	04000	000012	TRAC1	64300	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		359.00	359.00	359.00	359.00	1,436.00			1,436.00
		ACTIVITY3.4	001981	04000	000012	TRAC1	74500	ISS cost | operational service charges (i.e, procurement, HR, finance, admin based on UPL/LPL)		154.00	154.00	154.00	154.00	616.00			616.00
	ACTIVITY3.5: Project Communications, Advocacy and Funding Partner Visibility, Policy Oversight and administrative support.	ACTIVITY3.5	001981	04000	000012	TRAC1	67200	DPC work on project communication material| Communication Analyst 5%		816.00	816.00	816.00	816.00	3,264.00			3,264.00
		ACTIVITY3.5	001981	04000	000012	TRAC1	67200	DPC Policy Oversight | M & O Specialist 3%		696.00	696.00	696.00	696.00	2,784.00			2,784.00
		ACTIVITY3.5	001981	04000	000012	TRAC1	67200	DPC Policy Oversight | Programme Finance Analyst 2%		327.00	327.00	327.00	327.00	1,308.00			1,308.00
		ACTIVITY3.5	001981	04000	000012	TRAC1	67300	Finance & Administrative supprot/DPC _ Progamm Associate 38%		4,174.00	4,174.00	4,174.00	4,174.00	16,696.00			16,696.00
TOTAL OUTPUT 3:									-	***108,278.42***	***97,566.42***	***83,779.42***	***46,279.42***	***335,903.68***	-	-	***335,903.68***
TOTAL									***10,000.00***	***403,269.90***	***367,061.90***	***304,332.50***	***254,794.90***	***1,329,459.18***	***15,000.00***	-	***1,354,459.18***

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Fund	2025	2026					2027	2028	Total
		Q1	Q2	Q3	Q4	Total			
TRAC1	-	335,618	293,406	249,987	197,987	1,077,000	15,000	-	1,092,000
GIZ	-	33,273	57,897	36,967	39,429	167,566	-	-	167,566
1395393	-	12,500	12,500	12,500	12,500	50,000	-	-	50,000
SIGNAL	-	4,878	3,258	4,878	4,878	17,893	-	-	17,893
Various agencies	10,000	17,000	-	-	-	17,000	-	-	27,000
TOTAL	**10,000**	**403,270**	**367,062**	**304,332**	**254,795**	**1,329,459.18**	**15,000**	**-**	**1,354,459.18**