

PROJECT REPORT JAN-DEC 2010

United Nations Development Programme

Cambodia

Preparatory Assistance for CMDG/NSDP Monitoring

01-01-2010 –31-12-2010



As part of a communications game, elected provincial and district councillors place indicators in the correct place on a CMDG scorecard grid at a workshop on the use of the Commune Database for monitoring progress on CMDG at the sub-national level

Sihanouville, April 23 2010

Project ID & Title: 00062180 Preparatory Assistance for CMDG/NSDP Monitoring

Duration: July 2008 to December 2010

Total Budget: (2010) 322,000 USD

Implementing Partners/Responsible parties: UNDP Direct Implementation

Country Programme Outcome: Improved monitoring of NSDP and CMDGs including broad-based policy dialogue and participatory reporting

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I. Executive summary

Preparatory Assistance for CMDG/NSDP Monitoring is an Initiation Plan of UNDP aiming to support the Ministry of Planning in monitoring and evaluation of the National Strategic Development Plan (NSDP) and the Cambodian Millennium Development Goals (CMDGs). It started in July 2008 and is extended from July 2009 to December 2010.

Key results until December 2010 for this IP are:

1. CMDG scorecards incorporated in sub-national planning guidelines
2. CMDG Scorecards developed and generated for sub-national planning
3. Sub-national CMDG scorecard launched at national level
4. Communication materials developed, tested and disseminated (scorecard game, CCWC scorecards booklet, CMDG video, CDB-based poverty map book)
5. CMDG report is developed validated by Line Ministries and is ready to launch
6. Next country programme to support NSDP/CMDG is developed and IPAC approved

Key challenges and issues



II. Implementation progress

PROGRESS TOWARDS PROJECT OUTPUTS

OUTPUT 1:			
Capacity building and technical assistance is provided to MoP in order to develop the 2010 CMDG progress report			
Output Indicators	<i>Baseline (month/year)</i>	<i>Target (month/year)</i>	<i>Current status (month/year)</i>
1.1 Workplan for the development of 2010 report agreed with MOP and Partners	0	1 (Apr)	1 (Mar)
1.2. Consultations with Line Agencies Held	0	1 (Aug 10)	100% (Aug 10)
1.3 Draft and final report produced	0	1 (Aug 10)	100% (Sep 10)
1.4 Report Shared at Dissemination Conference	0	1 (Sep 10)	0 (Dec 10)
1.5 Inputs to the NSDP/CMDG M&E framework submitted	0	1 (Dec 10)	0 (Dec 10)
Cumulative expenditure:	96,765.15 USD		
NOTES:			
<p>The original plan of forming and training a MoP team to train and work with Line Ministries/Line Agencies (LM/LA) was cancelled by MoP because of the many other pressures they have to respond to at this time and the low likelihood that all LM/LA can attend a long workshop at the same time. Instead, the UNDP CMDG team, accompanied by assigned MoP staff, worked individually with relevant LM/LA to help them perform the required analysis and completed their section of the CMDG 2010 report. The executive summary of the first draft was sent to UNDP NY for inclusion in the Synthesis report being prepared for the world summit in September 2010. The development of the CMDG 2010 report was conducted successfully with participation of MoP and all Line Ministries and it is now awaiting final translation. The report is more likely to be launched in 2011 as there is time constraint from both MoP and UNDP. The report has identified areas that need critical attention and this has already been useful to many ministries and DP as they plan their strategies for the next few years.</p> <p>The original plan of updating the CMDG indicator framework and integrating it into a revised NSDP M&E framework, which was expected to be part of the training workshop and of the process of developing the 2010 CMDG report, has also been modified by MoP. First, MoP wanted to separate these two processes from the CMDG report preparation and address them as separate activities later in the year. These were additional planned activities but are not officially outputs of this project. The revision of the NSDP/CMDG M&E framework is currently being undertaken independently by the MoP team and LM, and UNDP is prepared to support its finalization during the mid-term review of NSDP in 2011.</p> <p>UNDP has supported the sub-national dissemination of the NSDP to all 24 provinces and important lessons were learnt in this process about the need for improved vertical integration of planning processes within Line Ministries. This activity was an ad-hoc request from MoP. Four UN agencies (UNDP, UNFPA, UNICEF and WB) supported this initiative.</p>			
<input type="checkbox"/> delivery exceeds plan <input checked="" type="checkbox"/> delivery in line with plan <input type="checkbox"/> delivery below plan			
OUTPUT 2:			
Local CMDG monitoring scorecard developed, piloted; and knowledge product documented and disseminated			
Output Indicators	<i>Baseline (month/year)</i>	<i>Target (month/year)</i>	<i>Current status (month/year)</i>
2.1 Draft Scorecards Developed	0 (Jan 10)	1 (Jan 10)	100% (Jan 10)
2.2 Pilot Tests Completed	0 (Jan 10)	1 (Jun 10)	100% (Mar 10)
2.3 Scorecards Automated	0 (Jan 10)	1 (Mar 10)	100% (Jul 10)
2.4 MoP National and Sub-National Staff Trained	0 (Jan 10)	1 (Jul 10)	100% (Jun 10)
2.5 Scorecard guidelines Completed	0 (Jan 10)	1 (Jul 10)	100% (Dec 10)
2.6 Process Documented	0 (Jan 10)	1 (Aug 10)	100% (Dec 10)
2.7 Knowledge product Produced and Shared	0 (Jan 10)	1 (Oct 10)	100% (Dec 10)
Cumulative expenditure:	40,336.59 USD		
NOTES:			
<ul style="list-style-type: none"> The deliverables for this output were inappropriately report based whereas implementation was process based as the implementation plan for this output was altered substantially to take advantage of two ongoing processes for the development and testing of scorecards: the development and testing of sub-national planning guidelines (province and district), led by UNCDF/MoP, and the project to empower and support Commune Committees for Women and Children (CCWC) to focus on 4 deficient CMDG areas, led by PSDD/DOLA (Department of Local Administration). As a result, development and testing of scorecards in these two areas has preceded the preparation of analytical reports, gap analyses and documentation of proposed methodologies. Both these processes have moved much faster than expected and have resulted in the adoption by MoP/Mol of the scorecard 			

methodology in the official Sub-National Planning guidelines as a required practice, as well as by DOLA in its CCWC guidelines, paving the way for inclusion of the same in Commune Councils planning processes.

- Both processes have moved beyond testing to implementation, as training had been provided across the country to all planning officers for sub-national planning. The project planned to provide similar training to all facilitation teams for CCWC; however, because of the uncertainty of PLAU, the successor of PSDD, the budget for CCWC project in all communes, and the time constraint; instead of providing the training, the booklet of CCWC scorecard which provides information on what is scorecard, how to generate and use was provided to the CCWC facilitation teams.
- Since the nature of deliverables under this output is changing, it is proposed to add the following indicators:
 - Generation of scorecards for all districts and provinces for sub-national planning and for all villages, communes, districts and provinces for the CCWC process;
 - Development of training guidelines for both processes;
 - Assisting MoP in designing and conducting training for all planning officers in the use of CMDG scorecards in sub-national planning.

Below are the results of these processes:

- Scorecards for the CCWC project for all communes, districts and provinces can now be generated automatically from the CDB and a booklet on the use of scorecards for use in CCWC has been prepared and disseminated
- UNDP has supported the presentation of the concept of MDG scorecards and the use of the CDB to key sub-national decision-makers at 6 regional conferences
- UNDP has assisted MoP to plan and deliver two intensive training sessions to MoP provincial and district staff on the generation and use of MDG scorecards derived from the CDB
- The use of MDG scorecards has been included in the sub-national planning guidelines that have recently been approved
- MoP staff is now able to generate scorecards and maps for all provinces and districts and has presented this work at the national level this morning.

However, guideline for sub-national scorecards is yet to be developed with MoP and shared with sub-national authorities as time and budget constraints.

delivery exceeds plan

delivery in line with plan

delivery below plan

OUTPUT 3:

3. CMDG communication and advocacy strategy developed

Output Indicators	Baseline (month/year)	Target (month/year)	Current status (month/year)
3.1 Updated CDB/CMDG Report Produced and Printed	0	1000 copies (Mar 10)	800 (March 10)
3.2 Regional CDB/CMDG Promotion Conferences Conducted	0	6 Workshops (May 10)	6 Workshops Completely done
3.3 Communications Materials for Pilot Tests Developed and Tested	0	1 Game (May 10) 1 Booklet (July 10) 1 Video (Sep 10)	1 Game (Apr 10) 100% (Oct 10) 100% (Dec 10)
3.4 CCWC and sub-national scorecards Disseminated	0	1 (Oct 10)	100% (Dec 10)
3.5 CMDG Report 2010 dissemination plan completed	0	1 (Sep 10)	90% (Dec 10)
Cumulative expenditure:			69,829.15USD

NOTES

- 3.1 The Khmer version was printed and distributed at the 6 workshops – the English Version was prepared, printed and disseminated by NCDD
- 3.2 The 6 regional conferences reached about 800 Provincial and District Councillors and Planners
- 3.3 The Video documentary for CMDG Report and CMDG scorecard is developed. The Scorecards part has been screened during the launch of the scorecards.
- 3.5 Plan is developed but as time and budget constraints, the report will be launched in 2011.

delivery exceeds plan

delivery in line with plan

delivery below plan

OUTPUT 4:

4. CMDG program for the next UNDP programming cycle developed

Output Indicators	Baseline (month/year)	Target (month/year)	Current status (month/year)
4.1 CMDG strategy incorporated into CPAP 2011-15	0	1 (Sep 10)	100% (Dec 10)
4.2 CMDG Communication approaches incorporated into CPAP	0	1 (Sep 10)	0 (Dec 10)
4.3 CMDG Contributions to CO and UN System	N/A	N/A	On going
Cumulative expenditure:			3,211.00 USD

NOTES

This output was not part of the original project plan and no specific indicators were developed for it. The above 3 indicators are proposed to be included in a modified AWP.

The draft project document was successfully presented in IPAC meeting. The draft to be finalized as inclusion in CPAP. The LPAC meeting will be in January 2011.

Communication approach will be developed in 2011 once the CPAP is finalised

delivery exceeds plan

delivery in line with plan

delivery below plan

OUTPUT 5:**5. Programme support service (Country Office)****Output Indicators**

	<i>Baseline (month/year)</i>	<i>Target (month/year)</i>	<i>Current status (month/year)</i>
5.1 Support Service charged by CO (MSU, Communication, Gender)	Jan	Dec	100%
Cumulative expenditure:	37,080 USD		

III. Project implementation challenges

a. Updated project risks and actions

Below are the identification of risks and mitigation actions taken during the 2010 IP.

Description	Risk	Mitigate action
In the current IP, the team is working with two main counterparts, a secretary of state and a general director, who do not get along. And NIS is not closely involved in the process and also does not get along with both of the above	One side may discredit the work done by the other side	Involve NIS in face to face consultations with LM conducted by IP team and GDP Inform all sides regularly of progress made in both national and sub-national CMDG processes
The sub-national score card methodology has not been widely discussed	There is possible disagreement on the technical aspect of scorecard generation leading to rejection of the tool	Involve a panel of technical experts from MoP, MoI, NIS, DP (Peter, Rezaul, etc.) to obtain consensus on technical issues
There might be the potential overlap area with the sub national planning which is currently under the UNDP PSDD	Confusion and lack of coordination of UNDP support to sub-national planning processes	Close communication between CMDGs project and PSDD and UNCDF Resolve all synergy/coordination/overlap issues in the context of the UNDP sub-national working group (the monthly meeting, etc)
IP is operating out of normal time frame from 6 months to 1 year	May reflect poor on UNDP management	Proper documentation
Scorecard integrated into sub-national planning guidelines as one of the many other tools for planning	Could be forgotten	Work closely with counter part MoP and NCDD/MoI to ensure its usages

b. Updated project issues and actions

Below are the issues and management responses during 2010.

Description	Issue	Management response
What do we do with MJP?	If the decision is not made, this will impact the project delivery	Tight timeframe for the team therefore it is proposed to include the support to MJP in the next programme.
CMDG report: CMDG target change in different areas according to each relevant ministry	Difficult to measure and write up in progress report	The whole CMDG M&E framework is not consistent; however, some Line Ministries have changed the framework independently. The revised NSDP monitoring indicators will be more consistent.

IV. Financial status and utilization

Table 1: Contribution overview [start date of the project – end date of project]

(this table is necessary only for the projects receiving funding from other donors, i.e. not needed if the fund is only UNDP core resources).

DONOR NAME	CONTRIBUTIONS		CONTRIBUTION BALANCE
	Committed	Received	
ex: UNDP			
ex: EC			
ex: SIDA			
TOTAL	-	-	-

Table 2: Quarterly expenditure by project output or Activity (in Atlas format) [start date – end date of quarter]

Activity	BUDGET [year]	QUARTERLY EXPENDITURE	BALANCE	DELIVERY (%)
Activity 1 [Technical Assistance to MoP for 2010 CMDGs report]	85,883.00	96,765.15	-10,882	113%
Activity 2 [Tools and pilot testing scorecard]	48,637.00	40,336.59	8,300	83%
Activity 3 [CDB used for CMDG monitoring at sub national level]	59,727.00	69,829.15	-10,102	117%
Activity 4 [CMDGs program for next UNDP program cycle]	12,402.00	3,211.00	9,191	26%
Activity 5 [Programme support service]	46,830.00	37,080.00	9,750	79%
UNDP GMS (based on donor agreements)				
Total	253,479.00	247,221.89	6,257.11	98%