



**United Nations Development Programme
CAMBODIA
Programme Document**

Programme Title: NSDP/CMDG Monitoring Support Program (NMSP)

UNDAF Outcome: **OUTCOME 4.3:** "Enhanced capacities for collection, access and utilisation of disaggregated information (gender, age, target populations, region) at national and sub-national levels to develop and monitor policies and plans that are responsive to the needs of the people and incorporate priority population, poverty and development linkages."

CPAP Outcome(s): **OUTCOME 5:** "Enhanced capacities at national and sub-national levels to develop and monitor policies, plans and budgets that are evidence-based and geared towards the attainment of the MDGs by 2015"

CPAP Output(s): **Output 5.1:** "Evidence from analytical tools is used to guide policy decisions, planning and resource allocation at the national and sub-national levels to accelerate achievement of CMDG"

Implementation Modality: National Implementation Modality (NIM)

Implementing Partner: Ministry of Planning (MoP)

NSDP/CMDG Monitoring Support Program is a five-year programme designed to support the implementation of the Ministry of Planning Strategic Plan (MPSP) to address the key challenges in achieving NSDP/CMDG targets. The NMSP has three key objectives:

1. Strengthened monitoring and analysis of the NSDP by MoP and Line Ministries (LM) leading to evidence based policy decisions to accelerate progress in lagging NSDP/CMDG areas
2. Harmonized and integrated national and sub-national planning focusing on NSDP/CMDG targets within selected line ministries
3. Use of sub-national scorecards and other products to assess budget allocation and NSDP/CMDG performance at the sub-national level

The main focus of the program is capacity development at the national and sub-national levels to develop and use analytical tools in support of decision-making. This is achieved primarily by placing a long term advisor at MoP, supplemented by adequate short term technical inputs as required, and providing logistical support for capacity development activities.

Programme Period:	2011 – 2015	Total resources required:	4 million
Key Result Area:	<i>Promoting inclusive growth, gender equality and MDG achievement</i>	Total allocated resources:	
Atlas Award ID:	00061825	UNDP TRAC:	1.8 million
Start date:	1 June 2011	Other:	
End Date:	31 Dec 2015	Donor:	
PAC Meeting Date:	1 April 2011	Government (in-kind contributions)	
		Unfunded budget:	2.2 million

Agreed by Implementing Partner:

Agreed by UNDP:

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I. SITUATION ANALYSIS

Cambodia and the Millennium Development Goals

Cambodia is signatory of the Millennium Declaration and is fully committed to the achievement of the Millennium Development Goals (MDG). In 2003, the Royal Government of Cambodia (RGC) contextualized the MDG to the Cambodian situation, resulting in the formal adoption of the Cambodian Millennium Development Goals (CMDG) that included a Cambodia specific 9th goal related to De-mining, Explosive Remnants of War (ERW) and Victim Assistance, a goal of particular importance in the Cambodian context.

The recently completed 2010 CMDG report highlights both the tremendous achievements realized to date and the remaining challenges. In summary:

- The greatest progress has been achieved in CMDG4 (Child Mortality), and in CMDG6 (HIV/AIDS and Malaria, Dengue Fever and TB). For both of these, all key indicators are on or better than their current target. However, child mortality rates remain among the highest in the region and do require continued attention.
- CMDG9 is moderately off track but has a framework in place to achieve its key targets
- CMDG2 (Primary Education) and CMDG 3 (Gender Equality) are lagging in some of their indicators which need focussed attention. For education, these are the primary flow rates, children 6-14 out of school and literacy rates. For Gender, these include literacy of adult women, wage employment in the service sector, and proportion of women in top decision-making positions at all levels
- CMDG 1, 5 and 7 have elements that are seriously off-track and require robust intervention. For CMDG1, this includes equity issues in growth, food poverty and child labour. For CMDG5, this includes maternal mortality, the use of contraception and access to emergency obstetric care. For CMDG7, this includes effective protection of natural resources, fuelwood dependency and land titling.

In addition, while progress has been made on average for many indicators, strong regional disparities still remain to be addressed for most indicators.

National Strategic Response and Aid coordination

The overall action of the RGC is defined by the *"Rectangular Strategy Phase II"* (RS II), the socio-economic policy agenda of the political platform of the RGC in the fourth legislature of the National Assembly. The RGC's main instruments to achieve the CMDG are the National Strategic Development Plan¹ (NSDP) and a set of sectoral and cross-sectoral strategic plans that are all designed to implement the RS II. The NSDP has recently been updated for the period 2009-2013 to accomplish two primary goals: *"First, to synchronise the time period covered by the NSDP Update with the term of the Fourth Legislature of the Royal Government in order to ensure that the actions, programmes, and projects of all Ministries and Agencies are aligned to implement the prioritised policies of the RGC that are outlined in Rectangular Strategy Phase II. The second goal is to ensure that the roadmap to implement these prioritised policies by Ministries and Agencies has taken into account the potential impact of the global economic downturn on our economy"*.

The national strategic planning framework, evolved over the last decade, is now developed: targets have been set and the actions that need to be taken in each sector have been identified by all responsible Line Ministries (LM). The NSDP clearly identifies development investment requirements and recurrent costs up to 2013 and, in line with NSDP priorities, the RGC has doubled its current budget allocation to priority ministries, which include Justice, Health, Education, Women, Agriculture, Fishery and Forestry, Rural Development and Urbanization and Construction.

The achievement of national priorities is supported by an elaborate three-level Aid coordination framework consisting of: the Cambodia Development Cooperation Forum (CDCF), a forum for policy dialogue and review of NSDP implementation, as well as for discussing the resourcing of the NSDP and endorsing the Joint Monitoring Indicators (JMIs); the Government-Development Partner Coordination Committee (GDCC), a more frequent high-level forum for technical and policy dialogue, monitoring and coordination; and nineteen Technical Working Groups (TWGs) which focus on coordination, implementation and monitoring at the sectoral level.

¹ The NSDP is subtitled a strategy *"for growth, employment, equity and efficiency to reach Cambodia Millennium Development Goals"*,

While there is room for improvement, particularly in the areas of harmonization of donor approaches and the use of government systems to deliver Aid, the Aid coordination mechanism is considered to be operating effectively and Development Partners (DP) have responded positively to the needs identified in the NSDP, pledging over a billion US dollars for 2010. The sectoral allocation of these funds is also generally aligned with national priorities, although rural development, agriculture and education, all critical sectors with lagging CMDG indicators, as well as public administrative reform have not received the attention they require.

Challenges in Achieving NSDP/CMDG targets

The last CDCF, held in June 2010, had as its central theme the "*Implementation of the Rectangular Strategy Phase II*" and, in particular, how the NSDP Update could be made operational to support the goals of the Fourth Legislature of the Royal Government. In particular the Government and its partners reviewed progress on CMDG, identified gaps and agreed on key areas that require attention. The need for coordination at all levels, ensuring a "*whole of Government*" approach, emerged as the central over-arching theme of the consultation.

It is now also becoming increasingly clear from accumulated worldwide experience that MDG targets can only be achieved fully if critical services and inputs are available to, and managed by, local governments and communities and if their capacities to do so are further developed. It is also becoming clear that while the front line action is at the sub-national level, this cannot happen without coordinated policy and institutional support at the national level, in particular in the sectoral ministries that are responsible for specific MDG targets, and without some form of delegation of authority, within these sectoral agencies, to the sub-national level.

Having established and nurtured a system of local governance at the commune level over the past decade, the RGC has, in the context of its Decentralization and Deconcentration (D&D) reforms, recently taken a second major step towards decentralization through the adoption of the Law on Administrative Management of Capital, Province, District, Municipality and Khan, (the Organic Law), the election of district and provincial councils, the formulation of a ten year National Programme for Sub-National Democratic Development (NP-SNDD) and the development of guidelines for sub-national planning at the district and province levels.

The first three-year implementation plan (IP3) for this national programme is currently being finalized and focuses on the strengthening of sub-national authorities and for assignment of functions to the commune, district, municipal and provincial councils. One of components of IP3, sub-programme 5, aims to develop the capacity of sub-national administrations for strategic planning and investment programming. It calls for piloting new approaches for planning at the sub-national level, the development of guidelines and training manuals, capacity development of sub-national planners and the further development of management information systems (MIS) in support of sub-national planning.

While targets have been set for NSDP/CMDG at the national level, there are currently no sub-national targets to support sub-national planning and monitoring of progress and a process for setting such targets at the sub-national level has not been defined yet. Sub-national authorities also need simple tools to help focus their planning and resource allocation on achieving NSDP/CMDG targets at their level. Central to this process is the need to ensure that there is a two-way communication between national and sub-national planning. National targets need to be set from the "bottom-up" in order to take into account sub-national aspirations and realities and this needs to be supported by a responsive budget allocation process within sectoral line ministries.

The connections between vertical integration of planning within line ministries and the horizontal integration of planning at the sub-national level will have to be explored and refined over the next few years. This process can neither be entirely bottom-up or top-down, but a balance will have to be struck between policy guidance and coordination from the top and the stimulation and empowerment of local communities to take action in response to their own perceived needs. Globally, the MDG provide a useful people-centred framework to harmonise these requirements while allowing the adaptation of local responses to local needs and circumstances, within this overall framework.

The main current challenge towards the achievement of CMDG is therefore to operationalize the NSDP by bringing it down to the sub-national level and in particular, to accelerate, in a coordinated way, the rate of progress in implementing the NSDP in lagging CMDG areas. Operationalizing the NSDP to accelerate CMDG achievement requires:

- Effective monitoring of the implementation of the NSDP leading refinement of national and sectoral policies and plans;

- Improving the connections between national and sub-national planning and action;
- Improved planning, resource allocation and service delivery at the sub-national level focused on achieving MDGs supported by appropriate tools;

The Ministry of Planning Strategic Plan (MPSP) and Annual Operational Plan (AOP)

The Ministry of Planning (MoP) is the core agency responsible for the development and monitoring of the NSDP and for guiding and supporting planning processes at all levels. MoP includes two major programmatic directorates:

- **The General Directorate of Planning (GDP)**, responsible for the preparation of the NSDP and the annual three-year rolling public investment program (PIP), and regular monitoring and evaluation of the implementation of the NSDP, as well as the formulation and monitoring of the CMDG. The GDP is responsible for poverty monitoring and the implementation of the Programme for Identification of Poor Households (IDPoor) in the rural areas. The GDP also ensures that the planning process and planning methodology reflect developments in both the (D&D) process and Public Financial management (PFM) reform.
- **National Institute of Statistics (NIS)**, responsible for all functions of a central statistical agency of the RGC. Its mission is to coordinate, collect, compile, analyze and disseminate high quality and objective official statistics to assist informed decision-making, debate and discussion within the RGC, provincial and commune governments, business and the media, as well as the wider Cambodian and international community. NIS is in particular responsible for the management and dissemination of CamInfo, the localized version of DevInfo, which is intended as the official repository of all official statistics on development in the country.

The MoP has recently updated its strategic plan in a document entitled "*Ministry of Planning Strategic Plan Update 2009-2013*" (MPSP), dated June 2010. The MPSP includes 8 major objectives, 5 of which relate to GDP and 3 to NIS, as follows:

GDP

1. Preparation of the National Strategic Development Plan (NSDP) and the annual three-year rolling Public Investment Program (PIP).
2. Monitoring and evaluation of the implementation of the NSDP; Monitoring and updating CMDG's targets; and the commitments of RGC to the Brussels' Action Plan.
3. Developing tools to monitor progress in achieving RGC's poverty reduction targets and support the implementation of poverty reduction programs
4. Further strengthening of the planning processes and planning methodology to reflect developments in both D&D and PFM Reforms and contributing to the preparation of sectoral plans and strategies.
5. Strengthen institutional capacity of MOP at national and sub-national levels, and line ministries and agencies to better perform their planning functions.

NIS

6. Coordinate and improve national statistical system and NIS institutional capacity.
7. Improved timeliness, relevance and responsiveness of the National Statistical System
8. Improved and informed and increased use of official statistics.

The MPSP addresses all of the challenges identified above and the MoP has adopted an annual planning process for its implementation with support from DP.

The MoP has recently adopted its Annual Operating Plan (AOP) for 2011. The plan for GDP includes four main tasks that constitute its main priorities for the year ahead:

1. **Preparation of NSDP related outputs:** preparation of the three-year rolling PIP for 2012-2014; monitoring progress on NSDP update 2009-2013, which includes the NSDP Mid-Term Review (MTR), the CMDG and the Brussels Action Plan reports for 2011, and improving linkages between national and sub-national planning processes; strengthening the process and methodology of planning at the sub-national level in the context of the D&D reform; and building capacity at national and sub-national levels on data analysis and integration of priority development variables into national development policies.

2. **Preparation of specific outputs to be delivered by GDP:** this includes the ID-Poor Programme and support to nutrition related initiatives of the RGC.
3. **Contribution to RGC initiatives on effectiveness of development resources:** this includes strengthening the coordination between the four central agencies (MoP, MEF, SNEC, and CRDB/CDC); carrying out tasks related to the harmonization of planning, public investment expenditures and cooperation financing; and contributing to cross-sectoral strategies working with all MoP departments.
4. **Strengthening coordination at inter-ministerial and international levels and with development partners:** this includes participation and contribution to various RGC inter-agency mechanisms; participation and contribution to development partner coordination processes; and support for bilateral cooperation with Vietnam and tri-lateral cooperation with Vietnam and Laos

MoP has requested that DP respond to this plan in a coordinated way.

Coordination of DP Support to MPSP

The coordination mechanism for Government-DP partnership in support to the formulation, implementation and monitoring of the NSDP is the Technical Working Group for Planning and Poverty Reduction (TWG-PPR) and its various sub-groups. All DP supporting MoP are expected to be represented in the TWG-PPR. A set of partnership principles intended to guide the work of the TWG-PPR were developed and proposed for consultation in May 2008. In particular, these principles call for the alignment of DP activities to the MPSP and the integration of their support in the context of a Programme Based Approach (PBA) to which all are in principle committed. A draft road map for steps towards at PBA for supporting the MPSP was developed in June 2008 but it has not materialized yet. A coordinated strategy for capacity development at MoP has not been completed yet, although capacity development through long term, empowering technical assistance, remains the highest priority of GDP, which it has repeatedly requested from UNDP and other DP.

In October 2010, the DP members of the TWG-PPR initiated a first round of discussions about coordinated support to MPSP and identified tentative areas of support. The NIS component of MoP is well-funded by a large number of donors and no further assistance is required at this time. Support for GDP has been less clear. GDP has recently clarified that it is seeking a coordinated multi-donor response to its strategic plan and in particular to its annual operating plan. While specific contributions for 2011 still remain to be clarified, the main areas of support for GDP by development partners include the following:

- All DP have an interest in supporting NSDP monitoring, with particular emphasis on various themes such as population, poverty, disparity, participation, etc;
- The World Bank intends to focus more particularly on the development of capacity for analysis of poverty data by NIS and will provide limited support to NSDP M&E activities
- UNICEF will continue to support the further development of CamInfo at NIS, its connections with line ministries and the inclusion of additional sources of data, and may provide limited support to GDP
- GTZ is supporting the ID-Poor programme
- UNFPA will, in addition to its support for NIS, support data analysis with a focus of integration of population issues in NSDP monitoring
- JICA is providing support to NIS and through its PILAC2 project is focussing on developing planning capacity at the provincial level.
- IP3 is expected to provide support to sub-national planning guidelines and capacity and the further development and operation of the CDB and has a specific sub-programme to be implemented by MoP.
- UNCDF is intending to support district/commune councils in developing holistic programmes for local MDG attainment, economic development and climate resilience through the application of discretionary local development and climate change adaptation financing.

While support from all these sources could be combined into a single multi-donor programme, thus achieving synergy and reducing the burden of management on MoP, this is still not possible at this time, but arriving at this approach is a desirable outcome of the first year of programme implementation.

UNDP Support to MoP

Over the last year, UNDP has worked closely with the NSDP Secretariat of MoP and with its "Decentralization and Deconcentration and Seth Koma Working Group" (DDSKWG) in support of the production of the 2010 MDG report, NSDP/CMDG monitoring, the preparation of the National Human Development Report (NHDR), and for the generation of sub-national MDG scorecards derived from the Commune Database (CDB). In this context UNDP has:

- Assisted MoP in consulting with all Line Ministries to generate a status report on the CMDG indicators allocated to them and in preparing the 2010 CMDG report and various MDG related documents leading to the MDG Review Summit in New York and regional MDG conferences.
- Supported MoP, in collaboration with other DP, in conducting workshops in all provinces to present the way in which the NSDP was prepared as a collaborative venture between MoP and central line ministries, to illustrate how this might be replicated at the sub-national level and to identify issues related to the synchronization of sub-national and national plans within selected line ministries.
- Supported MoP in developing and disseminating CDB-based CMDG scorecards to help focus sub-national planning and policy debate on CMDG achievement. The success of this initiative offers further prospects for large scale institutionalization and expansion of such tools, including adapting CMDG scorecard concept to support economic and climate change analysis and action, CMDG sensitive budget monitoring tools and developing the capacity of sub-national stakeholders to engage in a policy dialogue focussing on NSDP/CMDG achievement at that level.

This productive interaction with MoP, in addition to UNDP's global role as custodian of the MDG and global experience in MDG acceleration strategies, puts UNDP in a good position to continue developing its support to MoP around these three areas of activity and assume a greater role in capacity development of MoP and Line Ministries for the achievement of key objectives of the MPSP.

II. PROGRAMME SCOPE & STRATEGY

Strategic Orientation of the Programme

The NSDP/CMDG Monitoring Support Program (NMSP) is a five-year programme designed to support the implementation of the MPSP to address the key challenges identified in Section I above. It takes into account the Rectangular Strategy Phase II requirement to achieve “consistency in terms of hierarchy, role, substance, coherence and synchronization” between various national strategic documents and processes, and it directly supports the development, implementation and monitoring of the NSDP at both national and sub-national levels.

It responds to specific targets in the MPSP objective areas listed in the table below and more specifically, in its first year, it supports the achievement of Tasks 1.2, 1.3, 1.4.3 and 8.6 of the AOP 2011²:

Objectives and targets of MPSP addressed by the MISP

Objective 1: Preparation of NSDP, three-year rolling Public Investment Plan and MPSP	
Target 1: Preparation of NSDP	1.2 Prepare NSDP 2014-2018
Target 3: Preparation of MPSP/AOP	3.1 Prepare the MPSP 2009-2013
Objective 2: Monitor and evaluate the implementation of NSDP, update of CMDGs and RGC’s commitment in Brussels Action Plan	
Target 6: Monitoring and evaluation of NSDP implementation	6.1 Prepare the Mid-Term Review report of the NSDP Update 2009-2013
	6.2 Review the “key monitoring indicators” of the NSDP Update 2009-2013
	6.3 Prepare report and update the CMDGs
Objective 4: Strengthening of the planning methodology in the context of decentralization and deconcentration (D&D), PFM and the sector planning	
Target 8: Strengthening of the planning process and methodology of the sub-national level in the context of D&D	8.6 Review the relationship of the planning processes of the national and sub-national levels
Objective 5: Strengthening of the planning capacity of the MoP at national and sub-national levels and of the ministries and agencies	
Target 9: Strengthening of the planning capacity of the MoP at national and sub-national levels	9.1 Utilize the long-term consultant for the strengthening of the institutional capacity of the MoP at national and sub-national levels
	9.2 Conduct trainings in various forms such as On-the-job-trainings, short and long term workshops/seminars and study tours
	9.3 Conduct the annual year-ended meeting of the MoP
	9.4 Strengthen the capacity of the planning officials for the preparation and implementation of the Program-Based Approach (PBA) in order to implement the pooled funding modality

The Program contributes to Outcome 4 of the United Nations Development Action Framework (UNDAF) for the period 2011-2015:

“By 2015, national and sub national institutions are more accountable and responsive to the needs and rights of all people living in Cambodia and increased participation in democratic decision making”.

And more specifically, the UNDAF country programme outcome 4.3:

“Enhanced capacities for collection, access and utilisation of disaggregated information (gender, age, target populations, region) at national and sub-national levels to develop and monitor policies and plans that are responsive to the needs of the people and incorporate priority population, poverty and development linkages.”

It contributes directly to the UNDP Country Programme Outcome 5:

“Enhanced capacities at national and sub-national levels to develop and monitor policies, plans and budgets that are evidence-based and geared towards the attainment of the MDGs by 2015”,

² The exact targets to be achieved in Year 1 are listed in the Results and Resources Framework.

Goal and Objectives

The goal of the NMSP is to support monitoring and policy dialogue on NSDP implementation to accelerate achievement of CMDG.

The programme has three key objectives:

1. Strengthened monitoring and analysis of the NSDP by MoP and line ministries (LM) leading to evidence based policy decisions to accelerate progress in lagging NSDP/CMDG areas

This requires:

- 1.1 Strengthening the capacity of and assisting MoP and LM to produce regular quality analytical reports
- 1.2 Supporting central agencies and LM to undertake policy dialogues on acceleration of NSDP/CMDG
- 1.3 Assisting MoP and LM to prepare the 2014-2018 NSDP that includes sub-national analysis and acceleration strategies
- 1.4 Assisting MoP to obtain support for a Programme Based Approach (PBA) for its strategic plan

2. Harmonized and integrated national and sub-national planning focusing on NSDP/CMDG targets within selected line ministries

This requires:

- 2.1 Supporting the development of procedures for setting sub-national NSDP/CMDG targets, synchronizing national and sub-national planning in participating line ministries
- 2.2 Supporting sharing and discussion of draft guidelines cross-sectorally and connecting them to overall sub-national planning guideline development processes
- 2.3 Supporting the development of integrated implementation plans in participating line ministries.

3. Use of sub-national scorecards and other products to assess budget allocation and NSDP/CMDG performance at the sub-national level

This requires:

- 3.1 Supporting the further development of the CDB to generate MDG scorecards and other products in support of sub-national planning
- 3.2 Developing the capacity of sub-national actors to use scorecards and other products in sub-national planning and monitoring progress and budget allocation
- 3.3 Supporting performance assessment of sub-national entities
- 3.4 Supporting the sharing of experiences and lessons learned both nationally, regionally and internationally

Capacity Development Strategy

The main emphasis of this programme is capacity development at the national and sub-national levels to develop and use analytical tools in support of decision-making. This is achieved primarily by placing a long term advisor at MoP, supplemented by adequate short term technical inputs as required, and providing logistical support for capacity development activities.

The role of the long term advisor is not only to provide technical advice but more importantly to support capacity development/skill building of MoP and relevant LM staff through a combination of training and mentoring. Key staff members will be assisted to define the required capacities and assisted to acquire them and evaluate progress in acquiring them both individually and collectively.

Partnership Strategy

Support for NSDP monitoring is cross-sectoral, involves all four central agencies and all line ministries, and it is also central to the interests of a large number of DP. Implementation of the programme will therefore require close collaboration with all these partners. This is best achieved in the context of the TWG-PPR, and UNDP will, through this programme, play an active role in supporting its operation and effectiveness.

At the sub-national level, the programme will be implemented in close collaboration with the NCCD-S and in harmony with the IP3. The IP3 intends to set-up a management unit within MoP for Pillar 5 of its strategy in support of sub-national planning, under the authority of the "Decentralization and Deconcentration and Seth Koma Working Group" (DDSKWG). Over the last year, UNDP established a close working relationship with this group and it is expected that this collaboration will continue to operate smoothly.

In the context of testing sub-national scorecards, UNDP also collaborated closely with UNCDF that was assisting MoP and NCDD in the development of sub-national guidelines and with JICA, which is now concentrating on provincial level planning. Close collaboration with both will continue under this programme. In particular, collaboration with UNCDF in the testing of revised MDG scorecards, economic scorecards and climate change scorecards in its pilot areas.

III. PROGRAMME OUTPUTS

The programme is designed to contribute directly to Output 5.1 of the CPAP:

"Evidence from analytical tools is used to guide policy decisions, planning and resource allocation at the national and sub-national levels to accelerate achievement of CMDG".

Each of the programme's key results relates to one of the three objectives described above.

Result 1: Ministry of Planning and Line Ministries produce evidence based policy decisions to fast-track the achievement of lagging NSDP/CMDG targets

As indicated above, achieving this result requires supporting four interrelated processes: capacity development of MoP and LM to produce quality analytical reports; policy dialogues on acceleration of NSDP/CMDG; preparation of the 2014-2018 NSDP including sub-national analysis and acceleration strategies; and support for the integration of DP support into one multi-donor programme or similar PBA funding instrument. Each of these is one of the key deliverables for this result, as detailed below.

Deliverable 1.1: Strengthening of LM M&E systems for NSDP/CMDG reporting

Chapter 6 of the NSDP Update calls for the completion of the NSDP/CMDG M&E framework within a defined time-frame. MoP has adopted the principle that NSDP and CMDG monitoring will be part of a single unified framework and that CMDG reporting will be a sub-set of NSDP reporting. MoP is currently engaged with Line Ministries in the review of the NSDP/CMDG M&E indicators.. This process will be completed in time for the framework to be used for the NSDP Update Mid-Term Review (MTR).

The M&E systems in some line ministries, like health and education, are well developed and functioning well. In other priority line ministries, like MAFF, MRD, MOWA, MIME and MoE, the internal procedures and responsibilities for NSDP/CMDG monitoring are not clear and need to be established or refined. Assistance will be provided to line ministries identified by MoP that require it to refine their internal systems so that they can meet their responsibilities adequately.

NIS is engaged with line ministries in the development and operation of a system to link their data to CamInfo, supported by UNICEF, and the UN Statistics Division (UNSD) (with DFID funding) is also initiating a programme to improve the collation, availability and dissemination of national development indicators, including MDG indicators, and the effective linkage of all line ministries to MoP. All these efforts need to be carefully coordinated and integrated into an efficient and coherent whole.

If funds permit, a study tour of selected key actors may be organized to provide first hand experience of how to integrate line ministry reporting into central planning databases and generate support and commitment to the idea.

Deliverable 1.2: MoP and LM staff members generate regular quality analytical and synthetic documents

The smooth operation of the NSDP/CMDG M&E system should result in the regular and systematic production of all required reports as well as additional analyses. These reports include:

- The NSDP Mid-Term Review (MTR) Report : 2011
- The NSDP Annual Progress Reports (APR): 2012, 2014
- Annual CMDG reports for 2011, 2012, 2013, 2014 and 2015
- Special analytical reports on specific NSDP/CMDG targets and acceleration strategies.

The operationalization of the M&E system and the generation of the required documents described above require the development of capacities of staff of line ministries in data collection and analysis and of MoP staff in data analysis, synthesis, reporting and technical assistance to line ministries that require it.

An assessment of these capacities will be conducted, gaps identified and capacity development initiatives to address the gaps planned accordingly. This may include general training sessions, study tours, seminars, one to one coaching sessions and collective evaluation of learning. Criteria for the evaluation of the quality

of reports will be developed collectively and the quality of these reports will also be assessed collectively leading to strategies to improve quality at each round. The completeness and level of sophistication of the reports will increase with each cycle of reporting as capacities are developed.

The first and most urgent task is the preparation of the NSDP Mid-Term Review (MTR) by September 2011. The MTR provides a unique opportunity to consider progress made so far in the implementation of the NSDP, and in conjunction with the CMDG 2010 report, initiate a process of reflection on required acceleration strategies.

Subsequent CMDG annual reports may have a thematic content to highlight a particular issue each year.

Deliverable 1.3: MoP facilitates the diffusion of results and the holding of policy dialogue forums on NSDP/CMDG acceleration

The main intention of NSDP monitoring is that it should lead to policy debate and policy adjustments on the implementation of the NSDP and the achievement of CMDG. The main activities here involve supporting MoP to diffuse the results of studies and reports and, working with the other three central agencies to formulate and diffuse clear policy recommendations to national decision-makers and civil society.

Deliverable 1.4: The 2014-2018 NSDP includes sub-national analysis and acceleration strategies

The development of the 2014-2018 NSDP will take place during 2013. By then, much more data will be available from sub-national planning processes and various acceleration strategies on lagging NSDP/CMDG indicators currently being pursued.

Leading to the preparation of the next NSDP, MoP and LM staff will be assisted to prepare more focussed analysis of progress in each area and programme of future targets and an analysis of sub-national disparities as an input to situation analysis and policy directions in the NSDP with a focus on achieving CMDG targets by 2015.

Deliverable 1.5: A multi-donor PBA modality is adopted and implemented in support of MPSP

MoP will be supported to engage all DP in the TWG-PPR in a discussion about the adoption of a multi-donor funding mechanism to support the PBA for GDP. It is hoped that this modality can take effect from 2012 on. UNDP will also provide technical support as required to the Resident Coordinator (RC) office in its role as co-chair of the TWG-PPR.

Result 2: National and sub-national plans are fully integrated in five key sectors

The AOP 2011 anticipates examining options to improve linkages between national and sub-national planning processes to prepare sub-national strategic development plans. This includes:

- Providing guidelines and technical support to line ministries at centre to promote vertical integration of the ministry/agency planning activities at the national and sub-national levels making use of all available information/data including data from sub-national jurisdiction.
- Providing technical support to planning staff of line ministries/ agencies at the sub-national level (province/district/commune) for synthesising and consolidating plans of line ministries into a single document for the target sub-national (province/district/ commune) within the framework of NCDD.

The process of setting sub-national NSDP/CMDG targets within selected participating line ministries and of synchronizing sub-national and national planning processes will be tested. It is anticipated at this time that this will involve priority line ministries such as education (MoEYS), health (MoH), rural development (MRD), agriculture, forestry and fisheries (MAFF), women affairs (MoWA), and environment (MoE). This experience will be shared with others and draft guidelines developed to facilitate replication. This process will initially be limited to internal line ministry procedures. In a second stage it may address the horizontal linkages at the sub-national level which are also being examined in the context of IP3.

Deliverable 2.1: Participating line ministries define procedures for synchronizing sub-national and national planning processes

This requires:

- Identifying line ministries willing to pilot the development of these guidelines
- Setting up a national-sub-national planning working group within each participating ministry
- Conducting workshops to define procedures for setting of sub-national NSDP/CMDG targets and synchronizing sub-national and national planning processes.
- Drafting guidelines within each participating line ministry

Deliverable 2.2: Draft guidelines are shared cross-sectorally and connected to sub-national planning processes

It is assumed that under the IP3 programme, guidelines for the preparation of district and province development and investment plans will be prepared and tested. These require horizontal integration at these levels. This, however, requires that sectoral line ministries are able to contribute meaningfully to this planning process if their own internal vertical planning processes are more responsive to identified sub-national needs while being aligned to national priorities.

This deliverable involves supporting the sharing and discussion of vertical integration guidelines cross sectorally among participating line ministries and assisting MoP to connect these vertical guidelines to the emerging overall sub-national horizontal planning guideline development processes.

Deliverable 2.3: Participating line ministries develop vertically integrated plans

Once vertical guidelines have been finalized and adopted, this deliverable involves supporting the development of implementation plans in participating line ministries following these guidelines.

Result 3: CBD based CMDG scorecards and other products generated by sub-national MoP staff are used to focus sub-national planning and resource allocation processes by 194 districts / khans / municipality

Deliverable 3.1: CDB-based CMDG scorecards and other products in support of sub-national planning are generated by sub-national MoP staff

Achieving this requires completing the following tasks:

- Revision of the Commune Database (CDB),
- Ensuring the quality of data collection,
- Developing and testing scorecards and other products,
- Automating the generation of the products
- Training MoP provincial and district staff in the generation of the products

The further development of the CDB and training of sub-national MoP staff is expected to be part of Pillar 5 of the IP3 and was included in an early draft of the IP3. Given, however, the uncertainties surrounding the design of the IP3 and its speed of implementation, the fact that it will take quite some time before all systems are in place, the fact that an overall MIS architecture in support for sub-national operations will take a while to develop, the fact that MDG tools are needed urgently for acceleration and the fact that the experimental nature of tools and products to be derived from the CDB requires maximum flexibility and rapid response, these tasks have been included here to supplement IP3 operation initially and will be included in IP3 if and when appropriate. These activities build on the experience accumulated by UNDP in 2010 in the development of preliminary MDG scorecards and the good working relationship established with the MoP D&D and Seth Koma Working Group.

A process for updating the CDB will be tested in collaboration with all stakeholders. It involves:

- establishing a CDB working group representing various stakeholders,
- identification of a set of products that need to be derived from the CDB for this round of updating (which may include revised commune, district and provincial profiles, refined MDG scorecards, multi-dimensional poverty index, refined poverty estimator, economic and environment scorecards, climate change vulnerability maps, and social protection assessment tools),
- revision of the CDB questionnaire based on these requirements, and
- modification of the CDB software to accommodate revised data entry and processing requirements

The need to incorporate the CDB into the wider sub-national MIS architecture will be explicitly addressed and the CDB revision for this first round will be closely coordinated with and integrated into overall MIS activities. These revisions should be ready for the December 2011 round of data collection

Improving the reliability of the CDB requires ensuring proper data collection by village and commune chiefs and appropriate supervision and quality control processes, as well as minimizing data entry errors. The training process and incentive system for data collector and data entry personnel will be reviewed and training materials and trainer capabilities adjusted accordingly.

It is assumed at this time that the costs of the operation of the CDB and of capacity development will be included as a core cost of IP3 and this component will be limited to providing the required technical inputs. If this does not materialize, the component will have to be expanded to accommodate the additional costs.

Once data is collected using the new format, all the products initially identified will be generated and tested in the context of various sub-national planning activities conducted under IP3. The exact nature, timing and location of these tests cannot be determined at this time and will depend on IP3 workplans.

Deliverable 3.2: *Sub-national actors are able to use scorecards and other products in sub-national planning*

While scorecards are mentioned in the current sub-national planning guidelines, these do not define the way in which they are to be used. The NMSP will support the development of specific guidelines and training materials to support their use of these products. This is not a separate activity from the general development of sub-national planning guidelines. It will be fully integrated into and contribute to this process.

Initial efforts have been made at automating the generation of scorecards from the CDB. These must be further developed in the context of general MIS development and become part of the routine life of planning offices across the country. Analytical reports also need to be produced periodically by planning departments.

All of these capacity development activities are to be addressed under IP3. This component will be limited to providing the required technical advice related to the development of skill in the use of scorecards and similar products.

Deliverable 3.3: *Performance of sub-national entities on MDG achievement and budget allocation is assessed annually by all sub-national actors*

As for the national level processes described in Result 1 above, the main intention of sub-national CMDG tools is that they should lead to policy debate and policy adjustments, and increase transparency and accountability. Supporting the actual policy dialogue at the sub-national level is not included in this component nor does this component go into strengthening of civil society to participate effectively in the policy dialogue. This is covered under other programmes.

The main activities here involve diffusing the results of scorecards and other tools to all stakeholders in all provinces and districts so that they can discuss the rankings of districts and budget allocations and participate effectively in local and national decision-making about improving performance.

Deliverable 3.4: *Experiences about localizing MDG and using tools are shared nationally, regionally and internationally*

Experiences about the localisation of NSDP/CMDG targets and the use of scorecards and other tools to focus planning, resource allocation and policy dialogue needs to be shared nationally, regionally and internationally. The programme will support MoP to manage and share knowledge nationally, through the use of websites and annual conferences. The programme will also support South-South exchanges in the immediate region (Cambodia-Laos Vietnam) and beyond in Asia Pacific to link Cambodian experience to other similar initiatives.

Cambodia will host the ASEAN summit in 2012. This may provide an opportunity for Cambodia to share its experience in CMDG achievement at that summit.

IV. RESULTS AND RESOURCES FRAMEWORK

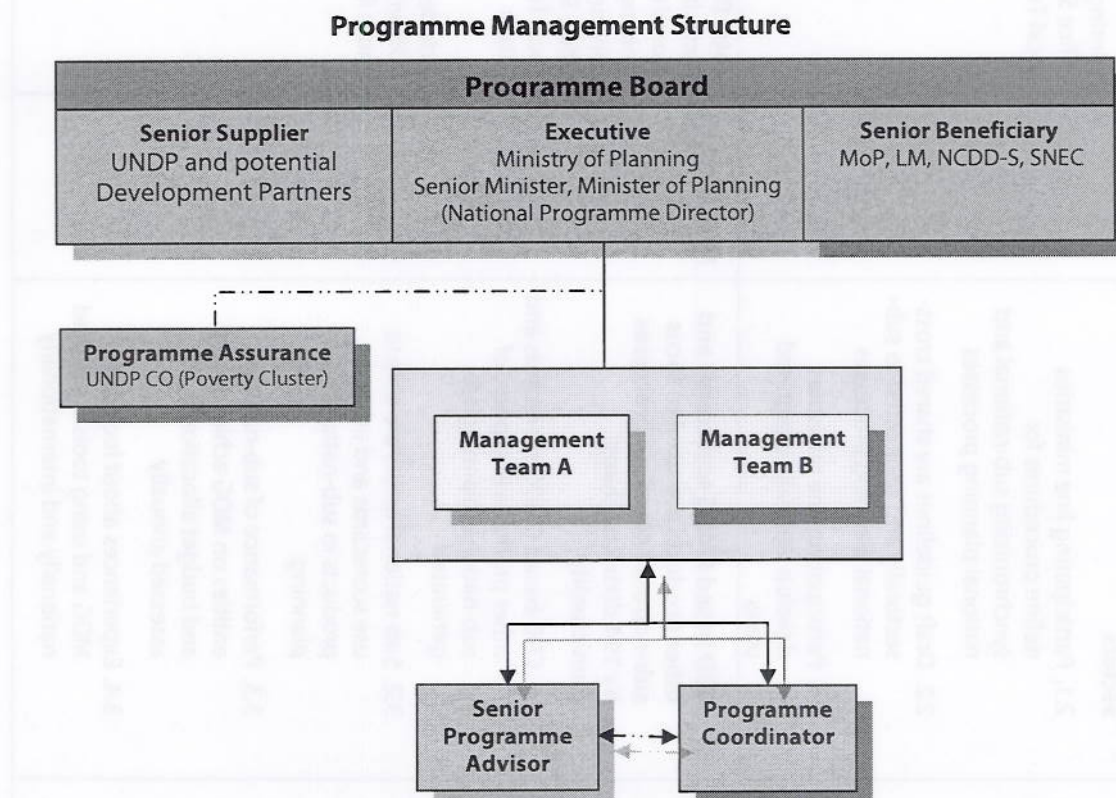
<p>Intended Outcome: CPAP Outcome 5: “Enhanced capacities at national and sub-national levels to develop and monitor policies, plans and budgets that are evidence-based and geared towards the attainment of the MDGs by 2015”</p>			
<p>Outcome indicators including baseline and target:</p> <p>a. <i>Number of Policy decisions relating to acceleration in MDG 1,3,5,7,9 based on NSDP MTR review: Baseline: 0 Target: 5</i> (a policy decision includes the adoption of an acceleration programme, an increased budget allocation, a special focus on lagging regions, the removal of an identified bottleneck)</p> <p>b. <i>% of DKM adopting MDG sensitive budgets - Baseline: 0 Target: 30%</i> (MDG sensitive budget tool to be developed)</p>			
<p>Applicable Key Result Area: Promoting inclusive growth, gender equality and MDG achievement.</p>			
<p>Partnership Strategy: Direct Implementation in collaboration with MoP, TWG-PPR, Selected Line Ministries, NCDD and UNCDF</p>			
<p>Programme title and ID : NSDP/CMDG Monitoring Support Program</p>			
INTENDED OUTPUTS	OUTPUT TARGETS FOR (YEARS)	KEY DELIVERABLES AND ACTIONS	RESPONSIBLE PARTIES
<p>CPAP Output 5.1:</p> <p>Evidence from analytical tools is used to guide policy decisions, planning and resource allocation at the national and sub-national levels to accelerate achievement of CMDG</p> <p>Indicators:</p> <p>a. NSDP 2014-2018 includes sub-national analysis and acceleration strategies. Baseline: No Target: YES</p>	<p>2011</p> <ul style="list-style-type: none"> ● M&E systems in MAFF and MRD assessed ● Study Tour completed ● Criteria for quality reports adopted ● Capacity development plan for selected MoP/LM staff adopted ● CMDG 2011 reports completed and evaluated ● Communication plan for MTR and CMDG report implemented ● Policy dialogue event conducted ● Plan to support PBA modality developed <p>2012-2015</p> <p>To be defined according to MoP AOP, but will include:</p> <ul style="list-style-type: none"> ● CamInfo used for report generation ● capacity development plan expanded and implemented ● CMDG 2012, 2013, 2014 and 2015 reports (thematic) completed and evaluated ● NSDP Annual Progress Reports 2012, 2014 completed and evaluated ● Special analytical reports on specific NSDP/CMDG targets and acceleration strategies completed ● NSDP 2014-2018 completed and evaluated ● PBA support modality implemented ● Annual policy events held 	<p>1. Ministry of Planning and Line Ministries produce evidence based policy decisions to fast-track the achievement of lagging NSDP/CMDG targets</p> <p>1.1. MoP and LM staff members generate regular quality analytical and synthetic documents</p> <p>1.2. NSDP/CMDG acceleration policy dialogue forums are held</p> <p>1.3. The 2014-2018 NSDP includes sub-national analysis and acceleration strategies</p> <p>1.4. A multi-donor PBA modality is adopted and implemented in support of MPSP</p>	GDP/MoP
<p>INPUTS (cost in USD '000)</p> <p>TOTAL PROGRAMME: 3,600</p>		<p>Common Costs: 1,350</p> <p>Senior Programme Advisor: 750</p> <p>Staff Salaries: 310</p> <p>POC (until May 2012): 32</p> <p>Staff capacity: 200</p> <p>Office Equipment: 15</p> <p>Contingency: 43</p> <p>Total Deliverable 1: 652</p> <p>Consultancies: 395</p> <p>Workshops/Seminars: 110</p> <p>Training/Study Tours: 50</p> <p>Printing: 47</p> <p>Office Supplies: 50</p>	

<p>Indicators:</p> <p>b. Number of line ministries with integrated national-sub-national plans annual plans using new guidelines Baseline: 0 Target: 5</p>	<p>2011</p> <ul style="list-style-type: none"> 2 LM willing to participate identified and engaged working groups established National/Sub-national workshops conducted Draft guidelines generated <p>2012-2015</p> <p>To be defined according to MoP AOP, but will include:</p> <ul style="list-style-type: none"> Additional 3 LM complete draft guidelines Guidelines shared cross-sectorally Connections to sub-national planning guidelines identified Vertically integrated plans developed by 5 LM 	<p>2. National and sub-national plans are fully integrated in five key sectors</p> <p>2.1. Participating line ministries define procedures for synchronizing sub-national and national planning processes</p> <p>2.2. Draft guidelines are shared cross-sectorally and connected to sub-national planning processes</p> <p>2.3. Participating line ministries develop vertically integrated plans</p>	<p>GDP/MoP</p>	<p>Total Deliverable 2:</p> <p>Consultancies: 500 Workshops/Seminars: 250 Printing: 125 Office Supplies: 25 Local Travel: 25 75</p>
<p>Indicators:</p> <p>c. Annual ranking of 194 DKM based on progress in achieving CMDG Baseline: NO Target: YES</p>	<p>2011</p> <ul style="list-style-type: none"> CDB working group established Products identified Questionnaire revised Training and supervision procedures drafted Software modified and Training conducted (IP3) Data collected according to new formats (IP3) <p>2012-2015</p> <p>To be defined according to MoP AOP, but will include:</p> <ul style="list-style-type: none"> Products from new data sets generated and tested Guidelines for use of new products developed SN staff trained in generation and use of new products (IP3) Generation of new products automated SN actors trained in use of products in SN planning (IP3) Analytical reports produced by SN staff Ranking of all Districts generated annually Communication strategy adopted Annual national sharing events held International event hosted Experienced shared internationally 	<p>3. CBD based CMDG scorecards and other products are used to focus sub-national planning processes by 194 districts/khans/ municipality</p> <p>3.1. CDB-based CMDG scorecards and other products in support of sub-national planning are generated</p> <p>3.2. Sub-national actors are able to use scorecards and other products in sub-national planning</p> <p>3.3. Performance of sub-national entities on MDG achievement and budget allocation is assessed annually</p> <p>3.4. Experiences about localizing MDG and using tools are shared nationally and internationally</p>	<p>MoP/NCDD</p>	<p>Total Deliverable 3:</p> <p>Consultancies: 1099 Workshops/Seminars: 260 Training/Study Tours: 210 Printing: 50 Office Supplies: 25 Local Travel: 27 Other: 355 172</p> <p>Includes costs of operating the CDB which may be covered under IP3</p>

V. MANAGEMENT ARRANGEMENTS

The programme will follow the UNDP National Implementation (NIM) modality. The programme will assist MoP to obtain support for a Programme Based Approach (PBA) for its strategic plan. The management arrangement will be reviewed as part of the midterm review of the programme and will be adjusted accordingly.

The current programme management structure is given below.



As indicated in the figure, overall guidance and oversight for the programme will be the responsibility of the **Programme Board**. The programme board delegates day to day implementation of the programme to the two team leaders and makes decisions when guidance is required. It also delegates programme assurance to a UNDP programme analyst. The programme board is therefore consulted when substantives changes are needed. The programme board will meet at least two times a year and may hold extraordinary meetings as required. The Programme Board has three specific roles:

- i. **An Executive:** individual representing the programme ownership to chair the group represented by the Ministry of Planning (Senior Minister, Minister of Planning).
- ii. **Senior Supplier:** Individual or group representing the interests of the parties concerned which provide funding and/or technical expertise to the programme. The Senior Supplier's primary function within the Board is to provide guidance regarding the technical feasibility of the programme. Given the close collaboration with other DP to implement this programme, at both national and sub-national levels, this includes UNDP and other potential Development Partners.
- iii. **Senior Beneficiary:** individual or group of individuals representing the interests of those who will ultimately benefit from the programme. The Senior Beneficiary's primary function within the Board is to ensure the realization of programme results from the perspective of programme beneficiaries. The primary beneficiary of this programme is the Ministry of Planning (and within MoP, more specifically the NSDP Secretariat in GDP and the "*Decentralization and Deconcentration and Seth Koma Working Group*" (DDSKWG)). Key beneficiaries and stakeholders also include participating Line Ministries, NCDD-S and SNEC. Participation of MoP on the programme Board ensures that the wishes and priorities of MoP are respected in programme implementation.

Specific responsibilities of the programme board include: approval of annual workplans, decisions about changes beyond the approved programme tolerances (in terms of time and budget), approval of substantive programme revisions, review of programme progress reports and risk reports, approval of annual and final reports.

The programme management arrangements include the following positions, operating under the authority and overall coordination of the programme board:

- **Programme Assurance:** This position carries out programme oversight and monitoring functions to ensure appropriate programme management milestones are achieved. This function will be carried out by the Program Analyst in the Poverty Reduction Programme Unit, UNDP Cambodia.
- **MoP Management Team Leaders:** On the implementing partner's side (MoP), responsibility for programme activities is shared between the team leader from NSDP Secretariat and the team leader from the D&D and Seth Koma Working Group (DDSWG). The first operates under the authority of the Director General of GDP. The second operates under the head of the DDSWG. The two team leaders are responsible for the day to day business of the programme activities assigned to each team. The Senior Programme Advisor and Programme Coordinator will support the work of these two teams and facilitate their work.
- **Senior Programme Advisor:** a long term technical advisor will be resident in MoP and responsible for overall capacity development and the technical content of all activities and ensure that the programme achieves its intended objectives. The Senior Programme Advisor will provide policy advisory services to the NSDP Secretariat and the D&D and Seth Koma Working Group to effectively carry out the tasks identified in the programme document. He/she shall also provide institutional and capacity development support to the MOP and line ministries and agencies towards more effective implementation and monitoring of the NSDP at both national and sub-national levels. He/She will be complemented by short-term consultants as required.
- **Programme Coordinator:** responsible for supporting the day to day operation of the programme and the two MoP management team leaders to deliver the programme results including the coordination activities, budget control, programme monitoring and reporting. The programme coordinator will also assist the Senior Programme Advisor in delivering technical support, relations with partners, research and analysis tasks, and knowledge management.

Results of capacity assessment of Implementing Partner and cash transfer modality

The programme will conduct capacity assessment of the implementing partner (Ministry of Planning) and the HACT micro-assessment during the first year of the programme implementation.

Cash transfers for activities detailed in Annual Work Plans can be made by UNDP using the following modalities:

1. Cash transferred directly to the Implementing Partner:
 - a. Prior to the start of activities (direct cash transfer), or
 - b. After activities have been completed (reimbursement);
2. Direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner;
3. Direct payments to vendors or third parties for obligations incurred by UNDP in support of activities agreed with Implementing Partners.

Direct cash transfers shall be requested and released for programme implementation periods not exceeding three months. Reimbursements of previously authorized expenditures shall be requested and released quarterly or after the completion of activities. UNDP shall not be obligated to reimburse expenditure made by the Implementing Partner over and above the authorized amounts.

Following the completion of any activity, any balance of funds shall be reprogrammed by mutual agreement between the Implementing Partner and UNDP, or refunded.

Cash transfer modalities, the size of disbursements, and the scope and frequency of assurance activities may be revised in the course of programme implementation based on the findings of programme monitoring, expenditure monitoring and reporting, and audits.

UNDP Support Services

UNDP Country Office will provide support services for the implementation of the programme. The Letter of Agreement (LOA) will be signed with the government for provision of UNDP support services along with the attachment describing the services requested by the Implementing Partner.

Audit arrangements

UNDP, as part of its assurance function, shall be responsible for arranging the annual external audit of this programme, including interim audits or spot check in between. The terms of reference for such audits shall

follow UNDP requirements. The UNDP Country Office will draw up an annual audit plan for nationally implemented and NGO implemented programmes by November each year and inform the respective Implementing Partner. Findings are referred to the programme team for response and appropriate remedial action.

Priority Operating Cost (POC)

On 12 July 2010 The Royal Government of Cambodia (RGC) introduced, a new salary incentive mechanism, Priority Operating Costs (POC), by Sub-Decree #66.

UNDP has aligned itself with the UN Country Team which sees POC as a positive step in harmonizing and aligning incentive payments to one mechanism and one grid. The UN Country Team and the Development Partner community acknowledge that POC is an interim mechanism. Each POC will undergo a review prior to the 2011 Cambodia Development Cooperation Forum and all POC payments will cease on 30 June 2012.

For this programme POC payment for up to 6 MoP staff is eligible from started date of the programme to 30 June 2012. POC is budgeted and reflected in the programme Annual Work Plan and Budget which will be reviewed and approved by the Programme Board. The programme will fulfil all the requirements for establishing a POC scheme which are: POC Terms of Reference; management contract, position descriptions, merit-based selection, POC work plan, personal service contracts, and a system to manage performance and accountability. For more information on POC, please refer to the POC Guidance Note.

MONITORING FRAMEWORK AND EVALUATION

In accordance with the UNDP Programme Operations Policies and Procedures (POPP), the programme will be monitored through the following:

Within the annual cycle:

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management for Key Deliverables table below.
- An Issue Log shall be activated in Atlas and updated by the Programme Coordinator to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the programme implementation.
- Based on the above information recorded in Atlas, a Programme Progress Reports shall be submitted by the National Programme Director to the Programme Board members through Programme Assurance.
- A programme Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the programme
- A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

- **Annual Review Report.** An Annual Review Report shall be prepared by the Programme Coordinator and submitted by the National Programme Director to the Programme Board members through Programme Assurance. As minimum requirement, the Annual Review Report shall consist of progress covering the whole year including a summary of results achieved against pre-defined annual targets at the output level.
- **Annual Programme Review.** Based on the above report, an annual programme review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the programme and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Programme Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

Quality Management for Key Deliverables

CPAP Output 5.1: Evidence from analytical tools is used to guide policy decisions, planning and resource allocation at the national and sub-national levels to accelerate achievement of CMDG		
Key Deliverable 1	NSDP/CMDG Policy Monitoring	Start Date: 1-Jan-2011 End Date: 31-Dec-2015
Purpose	<i>To strengthen monitoring and analysis of the NSDP by MoP and Line Ministries (LM) leading to evidence based policy decisions to accelerate progress in lagging NSDP/CMDG areas</i>	
Description	<p>1. Ministry of Planning and Line Ministries produce evidence based policy decisions to fast-track the achievement of lagging NSDP/CMDG targets</p> <p>1.1. MoP and LM staff members generate regular quality analytical and synthetic documents</p> <p>1.2. NSDP/CMDG acceleration policy dialogue forums are held</p> <p>1.3. The 2014-2018 NSDP includes sub-national analysis and acceleration strategies</p> <p>1.4. A multi-donor PBA modality is adopted and implemented in support of MPSP</p>	
Quality Criteria	Quality Method	Date of Assessment
1a. Number of NSDP and CMDG reports produced independently. Target: 7	Review and rating of CMDG reports according to criteria	Annually (December)
1b. Number of policy dialogue forums held: Target: 5	Review of forum reports	Annually (December)
1c. Quality of 2014-18 NSDP	Review and rating of NSDP document according to criteria	December 2013
1d. Adoption of a PBA modality	Review of Annual reports and workplans	December 2011, 2012
Key Deliverable 2	Integration of National and sub-national planning	Start Date: 1-Jan-2011 End Date: 31-Dec-2015
Purpose	<i>To strengthen national and sub-national planning focusing on NSDP/CMDG targets within selected line ministries</i>	
Description	<p>2. National and sub-national plans are fully integrated in five key sectors</p> <p>2.1. Participating line ministries define procedures for synchronizing sub-national and national planning processes</p> <p>2.2. Draft guidelines are shared cross-sectorally and connected to sub-national planning processes</p> <p>2.3. Participating line ministries develop vertically integrated plans</p>	
Quality Criteria	Quality Method	Date of Assessment
2a. Number of Line Ministries Developing Guidelines for national/sub-national integration. Target: 5	Review of annual progress reports	Annually (December)
2b. Number of policy dialogues on national sub-national vertical and horizontal planning integration: Target: 5	Review of annual progress reports	Annually (December)
2c. Number of Line Ministries with integrated plans: Target: 5	Review of Line Ministry Annual Plans	Mid-Term and Final Review
Key Deliverable 3	Sub-national CMDG scorecards	Start Date: 1-Jan-2011 End Date: 31-Dec-2015
Purpose	<i>To support the use of sub-national scorecards and other products to assess budget allocation and NSDP/CMDG performance at the sub-national level</i>	
Description	<p>3. CBD based CMDG scorecards and other products are used to focus sub-national planning processes by 194 districts/khans/ municipality</p> <p>3.1. CDB-based CMDG scorecards and other products in support of sub-national planning are generated</p> <p>3.2. Sub-national actors are able to use scorecards and other products in sub-national planning</p>	

	3.3. Performance of sub-national entities on MDG achievement and budget allocation is assessed annually	
	3.4. Experiences about localizing MDG and using tools are shared nationally and internationally	
Quality Criteria	Quality Method	Date of Assessment
3a. Number of products derived from CDB. Target: 4	Review of annual progress reports	December 2012
3b. Number of Planning officers trained in use of products: Target: 100	Review of annual progress reports	December 2012
3c. Annual Ranking of Districts on MDG performance: Target 4	Review of MoP publications	Annual (Starting December 2012)
3d. Number of national and international sharing events: Target: 5	Review of annual progress reports	Annually (December)

VI. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the Implementing Partner.

The Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The Implementing Partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".

ANNEXES

1. Risk Log
2. Terms of Reference – Senior Programme Advisor
3. Terms of Reference – Programme Coordinator

RISK LOG

Programme Title: NSDP/CMDG Monitoring Support Programme		Award ID:		Date: 25 January 2011			
#	Description	Date Identified	Type	Potential Effect of the Risk & Assessment of Impact (I) & Probability (P)	Countermeasures / Mgmt response	Owner	Submitted, updated by
1	Resource mobilization for new program No resources outside of UNDP are made available	Jan 2011	Financial	Some activities cannot be implemented I=4 P=2	A minimum programme within UNDP budget has been identified. An effort is being made to involve DP in the programme and mobilize resources	UNDP Senior Management	Programme Design Team
2	Institutional Arrangements within MoP There is little cooperation or overlap between the two separate teams dealing with national and sub-national planning within MoP	Jan 2011	Organizational	Lack of coordination may create duplication of efforts and confusion when it comes to connecting national and sub-national planning processes I=3 P=4	The programme is designed to work with both teams separately. An effort will be made to clarify roles and responsibilities and the programme management structure will be used to coordinate between the two teams	Programme assurance	Programme Design Team
3	Integration of Planning within Sectoral Line Ministries Some intended LM are not willing or able to participate in national/sub-national integration of planning	Jan 20 11	Political, Organizational	Deliverable 2 may not be fully achieved I=4 P=3	Effort will be made to involve selected LM in the programme board and processes to generate commitment, start with committed LM in the first year. Programme design includes support for required workshops as an incentive	MoP Senior Management, PM	Programme Design Team
4	Role of MoP MoP is not accepted as a leading agency for initiating a policy dialogue on lagging NSDP/CMDG indicators	Jan 2011	Political, Strategic	Policy dialogues cannot take place as planned I=5 P=2	Effort will be made to coordinate closely with SNEC, CDC, MEF and MoI/NCDD and reinforce the role of MoP in facilitating cross-sectoral dialogue	MoP Senior Management Senior Programme Advisor	Programme Design Team
5	POC/Incentive scheme An MoP POC scheme does not materialize as planned or is perceived as insufficient.	Jan 2011	Operational	Commitment of MoP staff for programme activities may not be high. I=3 P=2	Ensure that prompt action is taken if there is any change in incentive scheme.	Senior Management Programme assurance	Programme Design Team

6	Overlapping with IP3 There is conflict, misunderstanding, competition or lack of coordination with the IP3 sub-component supporting the CDB and sub-national planning.	Jan 2011	Strategic	CDB support and scorecard development is confused and delayed I= 4 P= 2	Ensure close communication with MoI, NCCD and IP3 programme team. Formalize understanding in an MoU	ACD and Advisor Programme assurance	Programme Design Team
7	Credibility of CDB and score card generation methodology The credibility of the CDB and the scorecard methodology are questioned or undermined by others	Jan 2011	Strategic	CDB and score card are not be formally used in the sub-national planning process. I= 5 P= 3	Support MoP to improve CDB credibility (data collection, quality of data, etc). Develop communication plan for CDB. Communicate and discuss score card methodology with all stakeholders.	MoP (DDSKWG), Senior Programme Advisor	Programme Design Team

Annex 2



UNITED NATIONS DEVELOPMENT PROGRAMME JOB DESCRIPTION

I. Position Information

Job Code Title:	Senior Programme Advisor
Organization Unit:	NSDP/CMDG Monitoring Support Programme
Type of contract:	SSA
Duration:	120 days
Duty Station:	Phnom Penh, Cambodia
Reports to:	Assistant Country Director , Poverty Reduction Unit

II. Background

Cambodia is signatory of the Millennium Declaration and is fully committed to the achievement of the Millennium Development Goals (MDG). In 2003, the Royal Government of Cambodia (RGC) contextualized the MDG to the Cambodian situation, resulting in the formal adoption of the Cambodian Millennium Development Goals (CMDG) that included a Cambodia specific 9th goal related to De-mining, Explosive Remnants of War (ERW) and Victim Assistance, a goal of particular importance in the Cambodian context.

Following the MDG summit in New York in September 2010 and renewed global attention and commitment to MDGs, the entire UNDP Cambodia Country Programme Action Plan (CPAP) 2011-2015 is now framed in an MDG acceleration mode. A key element of this programme is to provide evidence for decision-making to accelerate MDGs at both the national and sub-national levels.

The overall action of the Royal Government is defined by the "Rectangular Strategy Phase II" (RSII), the socio-economic policy agenda of the political platform of the Royal Government in the fourth legislature of the National Assembly. The RGC's main instrument to achieve the CMDG is the National Strategic Development Plan (NSDP), which operationalizes the Rectangular Strategy and is based on sectoral and cross-sectoral strategic plans that are designed to implement the Rectangular Strategy Phase II.

The Ministry of Planning (MoP) is the core agency responsible for the development and monitoring of the NSDP and for guiding and supporting planning processes at all levels. MoP includes two major programmatic directorates, the General Directorate of Planning (GDP) and the National Institute of Statistics (NIS). The MoP has recently updated its strategic plan, the Ministry of Planning Strategic Plan 2009-2013 (MPSP) and prepared its annual operating plan for 2011.

The NSDP/CMDG Monitoring Support Programme (NMSP) is designed to support the implementation of the MPSP to improve NSDP/CMDG monitoring and policy responses at the national and sub-national levels. The programme includes three key objectives.

1. Strengthened monitoring and analysis of the NSDP by MoP and line ministries (LM) leading to evidence based policy decisions to accelerate progress in lagging NSDP/CMDG areas
2. Harmonized and integrated national and sub-national planning focusing on NSDP/CMDG targets within selected line ministries
3. Use of sub-national MDG scorecards and other products to assess budget allocation and NSDP/CMDG performance at the sub-national level

The main emphasis of this programme is capacity development at the national and sub-national levels to develop and use analytical tools in support of decision-making. This is achieved primarily by placing a long term advisor at MoP, supplemented by adequate short term technical inputs as required and providing logistical support.

III. Functions / Key Results Expected

The Senior Programme Advisor will be resident in MoP and for all technical matters will work under the guidance of the General Director of the General Directorate of Planning and of the Head of D&D and Seth Koma Working Group (DDSKW) of Ministry of Planning. The advisor will work under the overall supervision of the Assistant Country Director, Poverty Reduction Cluster.

Overall responsibilities:

The Senior Programme Advisor will be responsible for the technical content of all activities and ensure that the programme achieves its intended objectives. The Senior Programme Advisor will provide policy advisory services to the NSDP Secretariat and the D&D and Seth Koma Working Group to effectively carry out the tasks identified in the programme document. He/she shall also provide institutional and capacity development support to the MOP and line ministries and agencies towards more effective implementation and monitoring of the NSDP at both national and sub-national levels.

Scope of Work

The Senior Programme Advisor is responsible for the effective delivery of the following tasks:

1. **Strengthen the capacity of and assist Ministry of Planning and line ministries to monitor and prepare the National Strategic Development Plan (NSDP) 2014-2018 (including the final review of the NSDP Update 2009-2013), and the CMDG progress report**
2. **Support central agencies and line ministries to undertake policy dialogues on acceleration of NSDP/CMDG based on regular progress reports**
3. **Support NSDP secretariat and D&D and Seth Koma Working Group teams to implement the respective programme**
4. **Assist Ministry of Planning to obtain support for a Programme Based Approach (PBA) for its strategic plan and to strengthen the operation of the Technical Working Group on Planning and Poverty Reduction (TWG-PPR)**
5. **Support the development of procedures for setting sub-national NSDP/CMDG targets synchronizing national and sub-national planning in participating line ministries**
6. **Support the further development of the Commune Data-Based (CDB) to generate MDG scorecards and other products in support of sub-national planning**
7. **Support UNDP (as a co lead facilitator) with technical advices and inputs in the preparation and the facilitation of the TWG PPR sub-group of General Directorate of Planning (GDP)**
8. **Support the UNDP Poverty Unit in CMDG related matters, as required**

The expected deliverables include:

1. Report on the assessment of M&E systems of selected line ministries
2. Evaluation criteria for production of reports
3. Capacity development plans for production of reports
4. Reports on Capacity Development
5. Engagement plan for line ministries vertical integration
6. Report on line ministries vertical integration
7. Report on Commune Data-Based (CDB) products and requirements
8. Report on testing new products
9. Capacity development plan for CDB based MDG scorecards
10. Report on capacity development plan for scorecards
11. Technical input on MDG and TWG PPR sub group for GDP matters for UNDP

IV. Qualifications, Experience and Skills

Qualifications and Experience	<ul style="list-style-type: none">• Master's Degree or equivalent in a development-related field e.g. development planning, public administration and/or social-science.• Extensive experience in high level policy-making and programme implementation on development assistance in developing countries.• At least 15 years of relevant working experience preferably in developing countries. Field experience in Cambodia is an asset.• Good understanding of the global agenda on poverty, MDGs, aid coordination.• Good understanding of the dynamics of MoP and its relationship with LMs• Knowledge of UNDP MDG acceleration strategy and of localization of MDG• Understanding of sub-national planning processes• Sufficient knowledge and experiences in results-based management, capacity development and implementation of development programme.• Knowledge of UN procedures, policies and financial rules and regulations, preferably those of UNDP.• Advanced knowledge of computers, software packages, statistical tools and analytical tools• Excellent command of written and spoken English. Fluency in French or national language will be an asset.
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Functional Skills Required	<p><u>Leadership</u></p> <ul style="list-style-type: none"> • Focuses on impact and results for the partner/counterpart • Takes initiative and calculated risks and follows up regularly to drive successful implementation • Motivates and manages teams effectively and encourage staff to work collaboratively • Consistently approaches the work of the office with energy and constructive attitude • Makes informed and clear decisions expeditiously, including tough choices, changes direction, when required <p><u>Managing Relationships</u></p> <ul style="list-style-type: none"> • Builds strong partner relationships and substantive dialogue with partners that creates valuable intervention opportunities for the office/unit • Builds strong relationships with other external actors, including cultivating productive relationships with donors, partners and other important institutions and individuals to achieve strategic goals • Communicates clearly and convincingly by demonstrating good oral and written communication skills • Manages conflict and stress and works effectively as a mediator to resolve problems <p><u>Managing Complexity</u></p> <ul style="list-style-type: none"> • Anticipates and understands partner needs, formulates clear strategic plans, prioritizes interventions, and allocates resources according to priorities • Manages programmes effectively by consistently ensuring timeliness and quality of programme work carried out by the office • Encourages and contributes innovative solutions to address challenging situations <p><u>Building and sharing knowledge</u></p> <ul style="list-style-type: none"> • Actively develops deep understanding and experience in one or more knowledge areas, including process and/or substantive knowledge; willingly shares this knowledge when others require advice or help • Brings all relevant knowledge and resources to bear on office initiatives in order to improve quality and timeliness of work <p><u>Learning and People Development</u></p> <ul style="list-style-type: none"> • Demonstrates strong coaching skills and commitment to coaching, regularly providing helpful feedback and advice to others in the office • Enthusiastically plays a mentoring role for others in the organization who reach out, developing a long-term personal relationship and providing valuable career guidance • Empowers staff to address their development needs and promotes an open atmosphere of mutual feedback and support • Addresses personal development needs by responding constructively to feedback and fulfilling actions specified in learning plan
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V. Signatures- Job Description Certification		
Incumbent (if applicable)		
Name	Signature	Date
Supervisor		
Name:	Signature	Date
Chief Division/Section		
Name: Sophie Baranes	Signature	Date



UNITED NATIONS DEVELOPMENT PROGRAMME JOB DESCRIPTION

I. Position Information

Job Code Title:	Programme Coordinator
Organization Unit:	NSDP/CMDG Monitoring Support Programme
Post Level:	SB4
Type of contract:	SB (Service Band)
Duration:	One year (renewable)
Duty Station:	Phnom Penh, Cambodia
Reports to:	Assistant Country Director , Poverty Reduction Unit

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The main emphasis of this programme is capacity development at the national and sub-national levels to develop and use analytical tools in support of decision-making. This is achieved primarily by placing a long term advisor at MoP, supplemented by adequate short term technical inputs as required and providing logistical support.

III. Functions / Key Results Expected

The Programme Coordinator will perform under the overall supervision of the Assistant Country Director, Poverty Unit and operate under the technical guidance of the Senior Programme Advisor. The programme Coordinator will support both management teams of MoP in delivering the programme results.

Overall responsibilities:

The Programme Coordinator is responsible for supporting the day to day operation of the programme and the MoP management teams to deliver the programme results including the coordination activities, budget control, programme monitoring and reporting. The programme coordinator will also assist the Senior Programme Advisor in the implementation of programme activities, relations with partners, research and analysis tasks, and knowledge management.

Specific tasks will include, but will not be limited to:**1- Overall programme management:**

- Ensure the production of the required deliverables
- Liaise with the Programme Board or its appointed Programme Assurance role
- Identify and obtain any support and advice required for the management, planning and control of the programme
- Be responsible and accountable for programme administration required tasks

2- Programme planning:

- Prepare Programme Annual work plan and, if necessary, Exception Plans in conjunction with the appointed Programme Assurance role and obtain the approval of the Programme Board

3- Programme monitoring:

- Ensure the proper monitoring of programme activities
- Manage the risks, including the development of contingency plans
- Monitor use of resources and initiate corrective action where necessary
- Consolidate knowledge/lessons learnt and distil good practices

4- Programme reporting:

- Prepare and report to the Programme Board through Quarterly Reports and Annual Reports
- Prepare the Lesson Learned Report
- Prepare any Follow-on Action Recommendations required

5- Partnership Building:

- Support and facilitate partnership building among MoP and other central agencies (Supreme National Economic Council (SNEC), Ministry of Economy and Finance (MEF), Cambodian Rehabilitation and Development Board of the Council for the Development of Cambodia (CRDB/CDC) and concerned line ministries (LMs) at both national and sub-national levels
- Maintain a close working relationship with the Director General of General Directorate of Planning, NSDP Secretariat staff, and D&D and Seth Koma working group
- Support and facilitate relationship with Technical Working Group on Planning and Poverty Reduction (TWG-PPR)

6- Knowledge management and sharing:

- Ensure that experiences and lessons learnt from programme implementation are adequately recorded and disseminated in close collaboration with the Communication Officer
- Support the sharing of experiences and best practices at national, regional and international levels in the context of South-South cooperation

The expected deliverables include:

- Work packages and work plans on a quarterly basis
- Contracts of all sub-contractors
- Regular reports in relation to programme operations, personnel, and budgets as per the requirements
- Ongoing programme administration and management as required.
- Strategic partnerships and relations built with key stakeholders in the sector including Central Agencies (Ministry of Planning, Supreme National Economic Council, Ministry of Economy and Finance, Cambodian Rehabilitation and Development Board of the Council for the Development of Cambodia), Line Ministries, and Development Partners.
- Knowledge sharing documents disseminated

IV. Qualifications and Experience

Education:	A Master's Degree in a development-related field, public management, development economics, political science, or business administration
Essential knowledge, competencies, skills and experience:	<ul style="list-style-type: none"> • At least 2 years experience in implementing, coordinating and monitoring of development programmes • Proven track record in working in the field related to MDGs, poverty, statistics, human development and gender mainstreaming in policy • Sound liaison, negotiation and representational skills in local and national level. • Experience in working with Government and networking with national and international stakeholders • Strong financial management skills - working with budgets, excel and the Microsoft package. • Experience in working with MOP is a strong asset. A good understanding of the dynamics of MoP and its relationship with Line Ministries. • Understanding of sub-national planning processes • Experience in working for UN and various donor agencies is an asset • Commitment to and skills of knowledge management and capacity development • Partnership/relationship building skills • Facilitation/coordination skills • Adequate computer and IT skills • Proficiency in written and spoken in Khmer and English

V. Signatures- Job Description Certification

Incumbent (if applicable)		
Name	Signature	Date
Supervisor		
Name:	Signature	Date
Chief Division/Section		
Name: Sophie Baranes	Signature	Date