

KINGDOM OF CAMBODIA
NATION RELIGION KING

Ministry of Planning
No: ០៥៥ MoP

29 December 2006

To: Ms. Bettina Maas
UNFPA Representative,

Dear Ms. Maas,

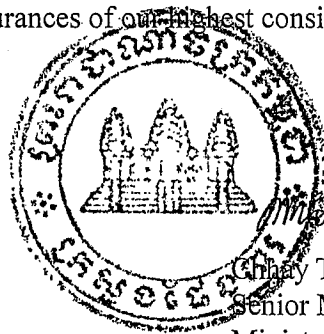
Subject: UNFPA-MoP Annual Work Plan 2007 on UNFPA support to NSDP Secretariat and National Institute of Statistics, Ministry of Planning

We acknowledge, with thank, receipt of your letter dated on 28 December 2006 in relation to approval of the UNFPA-MoP Annual Work Plan 2007 on UNFPA support to NSDP Secretariat and National Institute of Statistics, Ministry of Planning. We are pleased to return, herewith, two copies of the signed Annual Work Plan for your co-signatures.

Once again, on behalf of the Royal Government of Cambodia, we would like to take this great opportunity to thank to UNFPA for its continued technical and financial support to the Ministry of Planning, in particular in playing the leading role of gathering population data.

We look forward to the continued collaboration in addressing the population issues in Cambodia.

Please accept, Ms. Maas, the assurances of our highest consideration. *ST*



ST
Chhay Than
Senior Minister, Minister
Ministry of Planning

2007 ANNUAL WORK PLAN

UNFPA Support to NSDP Secretariat and The National Institute of Statistics (NIS), Ministry of Planning (MoP)

Country: Cambodia

The activities outlined in this AWP aim to integrate key population/poverty and development issues into National Strategic Development Plan (NSDP) and decentralized plans, and strengthen national and decentralized capacity in data utilization of disaggregated population and poverty data. This AWP also builds on achievements obtained in 2006 and takes into consideration the results of the MoP Strategic Plan, the NIS training needs assessment report, and review of MoP gender mainstreaming. It contributes to the United Nations Development Assistance Framework (UNDAF) outcome and UNFPA specific Country Programme outcomes and outputs, per below:

UNDAF Outcome(s):

By 2010, achieve significant progress towards effective participation of citizens, accountability and integrity of government.

Expected CP Outcome(s):

PD Outcome 1: National and sectoral policies, decentralized plans, and strategies take into account population/poverty and development linkages.

PD Outcome 2: Collection and utilization of age and sex-disaggregated population and poverty data at national and decentralized levels improved.

Expected CP Output(s):

PD Output 1: Improved national and decentralized capacity for integration and implementation of population/poverty and development issues within national, sectoral, and decentralized plans.

PD Output 2: Strengthened national and local capacity in collection, analysis, interpretation, dissemination and utilization of disaggregated population and poverty data for decentralized planning, monitoring and policy-making.

Implementing partner(s): Ministry of Planning

Brief Summary of Activities:

In 2007, the following interventions contribute to achievement of PD programme output 1 (CMB3P202):

- ❖ Support to increase harmonization and alignment of donors support with the Ministry of Planning (MoP).
- ❖ Dissemination, monitoring and reporting on the National Strategic Development Plan (NSDP).
- ❖ Support to capacity development of monitoring, evaluation and report on the NSDP implementation and decentralized plans in selected provinces.
- ❖ Sensitization and increased Ministry of Planning capacity to prioritize and mainstream gender issues.

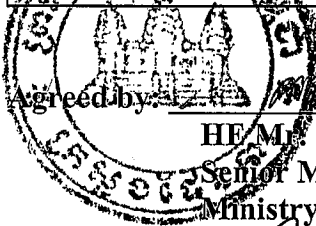
In 2007, the following interventions contribute to achievement of PD programme output 2 (CMB3P101):

- ❖ Strengthen capacity of Ministry of Planning Officials, selected Provincial and District Departments of Planning Officials, and commune councillors to collect, analyze and use population and poverty data.
- ❖ Support to Population Census 2008.

Annexes enclosed in this AWP are:

- Annex 1: Detailed Budget Breakdown
- Annex 2: Salary Supplements
- Annex 3: Financing Modality – M.P.
- Annex 4: Terms of Reference - NPPP and drivers

| | |
|---|---|
| Programme Period: <u>2006 - 2010</u> | Estimated annual budget: <u>1,332,359</u> |
| Programme Component: <u>PD</u> | Allocated resources: |
| Output Title: <u>Support to NSDP and NIS</u> | • Government |
| Project ID (Atlas Code): <u>CMB3P202 and CMB3P101</u> | • Regular: <u>435,283</u> |
| Duration: <u>1 Jan – 31 Dec 2007</u> | • Other: <u>897,076</u> |
| | Shortfall (if any) in meeting budget requirement: _____ |



Agreed by: HE Mr. Chhay Than
 Senior Minister and Minister
 Ministry of Planning

Date 29/12/2006

Agreed by: Ms. Bettina Maa
 Representative
 UNFPA Cambodia



Date 8/11/2006

ANNUAL WORK PLAN

Year: 2007

**CP Component: Population and Development
Implementing Partners: Ministry of Planning
Project IDs (use ATLAS code): CMB3P202 and CMB3P101**

| EXPECTED CP OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|--|-----------|----|----|----|-------------------|-----------------|----------------------------------|-------------------------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Account Description | Amount |
| PD Outcome 1: National and sectoral policies, decentralized plans, and strategies take into account population/poverty and development linkages. | | | | | | | | | |
| PD Output 1: Improved national and decentralized capacity for integration and implementation of population/poverty and development issues within national, sectoral, and decentralized plans. | | | | | | | | | |
| Indicators: ❖ Key population and development issues integrated in NSDP. ❖ Number and % of local plans in priority areas that integrate key Population and Development issues 2007 Annual Targets: ❖ NSDP Annual Report includes key population, RH and gender issues. | ❖ Develop and implement Strategic Plan ❖ Support TWG-PPR and core group ❖ Printing costs Joint-support the MoP Annual Review workshop ❖ 1-2 days workshop | x | x | x | x | GDP/MoP | UNFPA | 74210 72505 74525 | \$7,000 |
| | ❖ Disseminate, monitor and report of National Strategic Development Plan (NSDP) Develop Radio/TV spot for broadcasting/disseminating on NSDP and CMDG (key issues including population issues incorporated) ❖ Produce Spot for TV/Radio ❖ Broadcasting Take stocks of provincial dissemination campaign in 2006 and design dissemination and implementation strategy and tools for NSDP/CMDG dissemination for provincial and district planners ❖ Design dissemination tools ❖ Conduct dissemination to decentralized levels | | | | | | MoP | UNFPA | 71600 72505 74525 |
| | | x | x | x | | GDP/MoP | UNFPA | 72510 74225 | \$10,500 |
| | | x | x | | | GDP/MoP | UNFPA | 71620 71635 72505 74525 | \$10,000 |

| EXPECTED CP OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|--|-----------|----|----|----|-------------------|----------------------------------|---------------------|--------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Account Description | Amount |
| <ul style="list-style-type: none"> ❖ 5 provincial and 150 commune plans (36% of provinces and 37% of communes in UNFPA supported areas) incorporate key population, reproductive health and gender issues. | <p>Conduct NSDP/CMDG evaluation and policy analysis</p> <ul style="list-style-type: none"> ❖ Assist the preparation of the NSDP APR 2007 with analysis on gender, RH and population related issues taking 2005 CDHS data and other official statistics. ❖ TA support (on CDHS in-depth analysis in consultation with MoH) | | | x | | UNFPA | 71205 71600 | \$9,535 | |
| | <p>Activity 1.3: Support to capacity development of monitoring, evaluation and report on implementation of the National Strategic Development Plan and decentralized plans in selected provinces.</p> <p>Consultative meetings/workshop on NSDP M&E and APR</p> <ul style="list-style-type: none"> ❖ TWG-PPR and Core group meetings ❖ Consultative workshops <p>In-house training course on NSDP M&E to NSDP Secretariat</p> <ul style="list-style-type: none"> ❖ Two weeks training ❖ Draft guideline <p>Work with sub-national levels to align plans (goals, targets, priorities, actions, resources) with NSDP and CMDG priorities</p> <ul style="list-style-type: none"> ❖ Prepare guidelines on provincial situation analysis, priority setting and other necessary M&E data and provide trainings to provincial and district planners. ❖ Provide training to decentralized levels ❖ Conduct consultation/follow up/monitor provincial plans | | | x | | | | | |
| | | | | | x | UNFPA | 72505 74525 | \$5,000 | |
| | | | x | | | UNFPA | 71205 71600 72505 74525 | \$2,928 | |
| | | | x | | | UNFPA | 71600 72505 74525 | \$10,000 | |

| EXPECTED CP OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | | | | | | |
|--|--|---|----|----|----|-------------------|-----------------|---------------------|--------|---|--|--|--|-------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Account Description | Amount | | | | | |
| | | Activity 1.4: Sensitize and strengthen Ministry of Planning capacity to prioritize and mainstream gender issues Support the implementation of MoP Gender action plan <ul style="list-style-type: none"> ❖ Conduct regular meetings ❖ Capacity building ❖ Conduct consultation and monitor gender mainstreaming in planning system. | | | | | | | | x | | | | UNFPA |
| Operational Costs for Output 1 | | | | | | | | | | | | | | |
| | Support to driver | x | x | x | x | UNFPA | 71405 | \$6,600 | | | | | | |
| | Supplements to NSDP Secretariat | x | x | x | x | MoP | 71305 | \$12,960 | | | | | | |
| | DSA local | x | x | x | x | UNFPA | 71620 | \$2,000 | | | | | | |
| | Fuel and maintenance for vehicle | x | x | x | x | UNFPA | 73400 | \$8,000 | | | | | | |
| | Stationary and Office supplies | x | x | x | x | MoP | 72505 | \$1,800 | | | | | | |
| | Telephone and E-mail charges | x | x | x | x | UNFPA | 72400 | \$1,800 | | | | | | |
| | Total Costs for Output 1 | | | | | | | \$107,123 | | | | | | |
| PD Outcome 2: Collection and utilization of age and sex-disaggregated population and poverty data at national and decentralized levels improved PD Output 2: Strengthened national and local capacity in collection, analysis, interpretation, dissemination and utilization of disaggregated population and poverty data for decentralized planning, monitoring and policy-making. | | | | | | | | | | | | | | |
| | Joint support SAC meetings | x | x | | | NIS | 72505 74525 | \$500 | | | | | | |
| | ❖ Disseminate NIS training needs assessment report | | | | | | | | | | | | | |
| | Support the implementation of training plan based on report of training needs assessment | | x | | | NIS | 74210 | \$8,500 | | | | | | |
| | ❖ Printing report | | | | | | 72505 | | | | | | | |
| | ❖ Conduct trainings to decentralized levels | | | | | | 71305 74525 | | | | | | | |
| | Activity 2.2: Support the implementation of Population Census 2008 | | | | | | | | | | | | | |
| | Support meetings of NCC, CTC and Census Publicity Committee | x | x | x | x | NIS | 72505 74525 | \$1,800 | | | | | | |
| Indicators: - Population data | | | | | | | | | | | | | | |

| EXPECTED CP OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|--|--|-----------|----|----|----|-------------------|-----------------|---------------------|---------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Account Description | Amount |
| <p>disaggregated by sex, age, income available through Census, CDHS, and other surveys,</p> <p>- Number and % of planners and staff in priority areas capable of incorporating population issues into local plan.</p> <p>2007 Annual Targets:</p> <p>- CDHS 2005/06 in-depth analysis disaggregated by sex, age, income and minority group if possible.</p> <p>- Staff from 5 Provincial Planning Departments and Commune Councillors from 150 communes (36% of UNFPA supported provinces and 37% of UNFPA supported communes) trained and capable of incorporating population, reproductive health and gender issues into local plans.</p> | <p>Support meetings of</p> <ul style="list-style-type: none"> ❖ Preparation of editing/coding instructions and procedures ❖ Finalize census procedures and DP procedures on the basis of pilot census experience ❖ Finalize Instruction Manuals for Supervisors, Enumerators and training guide. ❖ Finalize census procedure on the basis of pilot census experience. ❖ Preparation of tabulation and data processing plans ❖ Draft PES Questionnaires ❖ Finalize instructions for Province Census Officers on census charge register, list of villages with boat population, training centers at district HQ, list of enumerators/supervisors available for census. ❖ Samples for PES selected and PES Instructions prepared. ❖ Review list of villages taking into account any changes. | x | x | x | x | NIS | UNFPA | 72505 74525 | \$4,000 |

| EXPECTED CP OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|--|--|-----------|----|----|----|-------------------|-------------------------|---------------------|--------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Account Description | Amount |
| | | | | | | | | | |
| | <ul style="list-style-type: none"> ❖ Set-up training centres in districts for conducting training classes for enumerators and supervisors. ❖ Appoint Province Census Officers and Deputy Province Census Officers. ❖ Recruit Supervisors and Enumerators for the census at provincial level | | | | | | | | |
| | Missions of Data Processing Consultant (3 missions) on: <ul style="list-style-type: none"> ❖ In-depth CSPro programming related to data entry ❖ In-depth CSPro programming related to computer editing ❖ In-depth CSPro programming related to tabulation | x | x | x | x | German Fund | 71205 71620 71605 | \$45,000 | |
| | Missions of Census Consultant (2 missions) on: <ul style="list-style-type: none"> ❖ Preparation pilot census ❖ Finalization of training manuals and other necessary requirements before census enumeration phase | x | | | x | UNFPA | 71205 71620 71605 | \$14,570 | |

| EXPECTED CP OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|--|---|-----------|----|----|----|-------------------|----------------------------------|---------------------|--------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Account Description | Amount |
| | Provide training to NIS staff on data processing: ❖ In-depth CSPro programming related to data entry ❖ In-depth CSPro programming related to computer editing ❖ In-depth CSPro programming related to tabulation | | x | x | x | NIS | UNFPA 72505 74525 | \$900 | |
| | Conduct pilot census in selected 20 EAs after training field staff | x | x | | | NIS | UNFPA 72505 71600 74525 | \$7,400 | |
| | Trainings of MoP Senior Officers, Regional Officers, TOTs | | x | x | | NIS | German Fund 71600 72505 | \$14,200 | |
| | Training of Provincial Census Officers and Deputy Provincial Census Officers | | x | x | | NIS | German Fund 71600 72505 | \$52,000 | |
| | Procurement of DP equipment and their installation | | x | x | | NIS | German Fund 72800 | \$97,900 | |
| | Data Users consultation meetings/workshops to discuss priority tables and data analysis. | | x | x | | NIS | UNFPA 72505 74525 | \$4,000 | |
| | Preparation of publicity materials | | x | x | | NIS | UNFPA 71300 74000 72500 | \$45,250 | |
| | Census Advocacy and Publicity Information Campaign through Newspaper, Radio, TV | | | x | x | NIS | UNFPA 74225 | \$10,500 | |
| | Printing Census Questionnaires, Census Forms and Manuals for training and census (pay 50% in 2007) | | x | x | x | NIS | UNFPA 74210 | \$131,900 | |

| EXPECTED CP OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|--|--|-----------|----|----|----|-------------------|-----------------|---------------------|-------------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Account Description | Amount |
| | | | | | | | | | |
| | Produce kits for training and fieldworks | | | x | x | NIS | German Fund | 74210 | \$121,500 |
| | Trainings of Supervisors (50%) | | | | x | NIS | German Fund | 71600 72505 | \$91,900 |
| | Trainings of Enumerators (50%) | | | | x | NIS | German Fund | 71600 72505 | \$411,000 |
| | Field monitors/supervisions | x | x | x | x | NIS | UNFPA | 71600 | \$5,000 |
| | Operational Costs for Output 2 | | | | | | | | |
| | Support NPPP and Driver | x | x | x | x | UNFPA | UNFPA | 71405 | \$19,200 |
| | Supplements to NIS officials | x | x | x | x | NIS | UNFPA | 71300 | \$44,640 |
| | DSA local | x | x | x | x | UNFPA | UNFPA | 71620 | \$3,000 |
| | Fuel & Maintenance for vehicle | x | x | x | x | UNFPA | UNFPA | 73400 | \$8,000 |
| | Stationary and office supplies | x | x | x | x | NIS | UNFPA | 72505 | \$6,000 |
| | Telephone & E-mail charges | x | x | x | x | NIS | UNFPA | 72400 | \$6,000 |
| | Audit fee | x | | | x | UNFPA | UNFPA | 74110 | \$5,000 |
| | Quarterly and annual meetings | x | x | x | x | MoP | UNFPA | 74525 | \$2,000 |
| | Management and overhead costs | x | x | x | x | UNFPA | German Fund | 75115 | \$62,795 |
| | Miscellaneous | x | x | x | x | NIS | German Fund | 74525 | \$781 |
| | Total Costs for Output 2 | | | | | | | | \$1,225,236 |
| Total | | | | | | | | | \$1,332,359 |