

2009 ANNUAL WORK PLAN

Community Mobilization for Promoting Social Services

Country: Cambodia

This Annual Work Plan (AWP) supports Capacity building and sensitization to decentralized planners, Commune Council members, women's and children's focal points or Commune Committee for Women and Children (CCWC) and community members on key population issues in selected target areas. It contributes to the United Nations Development Assistance Framework (UNDAF) outcome(s) and UNFPA specific Country Programme outcomes and outputs, as 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.
- ❖ **Gender Outcome 1:** Institutional mechanisms and socio-cultural practices promote and protect the rights of women and girls to advance gender equity.
- ❖ **RH Outcome 3:** Increased awareness and empowerment of the population, particularly women and youth, regarding their reproductive rights, including reproductive health services.

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.
- ❖ **Gender Output 1:** Strengthened capacity of priority ministries, selected commune councils and the media to promote the empowerment of women and youth.
- ❖ **RH Output 4:** Increased awareness of women, men and youth about reproductive health, reproductive rights and available services in priority areas.

Implementing partner(s):

- Department of Local Administration, Ministry of Interior; and
- UNFPA

Other partners (contractees):

Brief Summary of Activities

The following activities in 14 priority provinces (3 introduced in 2006: Koh Kong, Siem Reap and Kratie, 2 introduced in 2007: Kampong Cham and Battambang, 5 introduced in 2008: Kg. Thom, Pailin, Mondolkiri, Banteay Meanchey and Oddar Meanchey and 4 introduced in 2009: Stung Treng, Kampong Chhnang, Preah Vihea and Rattanakiri) contribute to achievement of:

❖ **PD Programme Output 1 (CMB3P11F):**

- Introduction/orientation sessions to new focal points from the Provincial Local Administration Unit (PLAU), Provincial line Departments (Health, Women's Affairs and Planning), Provincial Facilitation Teams (PFTs)/ District Facilitation Teams (DFTs), Commune Councilors (CCs) and Women and Children Focal Points/Committees of the 4 new provinces on Reference Tool.
- Support to organization of DoLA annual review meeting and 2009 NCDD Congress.
- Carrying out field visit by both the central and provincial levels to support the commune councils in implementation of sensitization activities.
- Organization of quarterly review meetings.

❖ **Gender Programme Output 1 (CMB3G11F):**

- Continued support to Women's and Children's focal points/Committees at the Commune level in the implementation of the activities in the promotion of gender equality and the reduction of gender based violence and gender empowerment through participation in commune planning process.

❖ **RH Programme Output 4 (CMB3R54F):**

- Continued building awareness and responsiveness of community members, youth, commune councils, women's and children's focal points/committees, health center management committees and village health support groups to address population, gender and reproductive health issues in selected areas by DFTs and commune councils.
- Organization of semi and annual review meetings among CCs/WCFPs and relevant provincial line Departments in 2 provinces of Koh Kong and Battambang.
- Conduct M&E review to the CIPs of the 5 provinces started in 2006 and 2007.
- Refresher sessions on financial procedures for targeted provinces started in 2006 and 2007.
- Organization of M&E training for DoLA/PFTs to be capable and effective in supporting the CCs/WCFPs to implement the sensitization activities.
- Grant provided to 20 commune councils of the 3 provinces (Koh Kong, Kratie and Kg. Cham) to conduct community activities to promote awareness on community youth health and well-being

Annexes enclosed in this AWP are:

- Annex 1: Detailed Budget Breakdown
- Annex 2: Detailed Budget Breakdown – 6 month allocation 2009
- Annex 3: List of DoLA officials receiving UNFPA support
- Annex 4: Financing Modality - DoLA
- Annex 5: Detailed government in-kind contribution for 2009

Programme Period: <u>2006 - 2010</u> Programme Component: <u>PD, RH, Gender</u> Output Title: <u>Support to D&D</u> Project ID (Atlas Code): <u>P11F, G11F and R54F</u> Duration: <u>1 Jan - 31 Dec 2009</u>	Estimated annual budget: <u>US\$ 451,300</u> Allocated resources: <ul style="list-style-type: none">• Government: In kind* US\$• Regular: <u>US\$274,395</u> – initial 6 month allocation• Other: Shortfall (if any) in meeting budget requirement: <u>US\$176,905</u> – expected to be covered by full 2009 regular resource allocation
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Agreed by: _____ Date _____

**Director-General
General Department of Local Administration
Ministry of Interior**

Agreed by: _____ Date _____

**Alice Levisay
Representative
UNFPA Cambodia**

* Refer to detailed government in-kind contribution in Annex 5.

ANNUAL WORK PLAN-

Year: 2009

CP Component: PD, RH and Gender Components

Implementing Partners: Department of Local Administration, Ministry of Interior

Project IDs (use code): CMB3P11F, CMB3G11F, and CMB3R54F

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.									
Activity 1: Build capacity and sensitize decentralized planners on key population issues, and practical implementation in selected areas.									
Activity 1.1: Orientation/sensitization sessions for DoLA, PLAU, Provincial and District Facilitation Teams and CC on reference tool (consisting of key population, RH/HIV/AIDS, Gender and youth issues)									
Act. 1.1.1: National TOT orientation session for new focal points from DoLA, PLAUs, provincial planners, provincial line departments and PFTs from Stung Treng, Rattanakiri, Kg Chhnang and Preah Vihea (2-day national workshop)									
		x				DoLA	UNFPA	73100 71600 72500	US\$200 US\$2,000 US\$200 US\$2,400
Act. 1.1.2: Provincial orientation/sensitization session to PFTs, DFTs and district governors, district planners in Stung Treng, Rattanakiri, Kg Chhnang and Preah Vihea (2-day provincial workshop)									
		x	x			PLAU	UNFPA	73100 71600 72500	US\$ 400 US\$5,400 US\$1,200 US\$7,000
Act. 1.1.3: District orientation/ sensitization session to CCs including WCFP in Stung Treng, Rattanakiri, Kg. Chhnang and Preah Vihea (1-day district workshop)									
			x			PLAU	UNFPA	73100 71600 72500	US\$ 400 US\$9,500 800 US\$10,700
Activity 1.2: Support to attending meetings/ workshops/conferences and DoLA Annual Workshop									
2009 Annual targets:									
❖ NSDP mid-term review									
	Partial support to DoLA annual workshop				x	DoLA	UNFPA	73100	US\$3,000

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
<p>report includes population and population linkages.</p> <ul style="list-style-type: none"> ▪ 14 provincial and 400 (100% of provinces and 90% of communes in UNFPA supported areas 2009) incorporate key population issues. ▪ 10 provincial and at least 220 commune plans (89% of the commune plans incorporating pop issues in UNFPA supported areas) implement key population issues. 	Activity 1.3: Co-sharing of NCDD 2009 Annual Congress/events		x	x	x	DoLA	UNFPA	73100	US\$2,000
	Activity 1.4: Field visits/monitoring and supervision								
	Field visits/monitoring by national level to project sites		x	x	x	DoLA	UNFPA	71600	US\$5,200
	Field visits/monitoring conducted by provincial and district to communes	x	x	x	x	PFTs/ DFTs	UNFPA	71000	US\$35,680
	Quarterly Review Meetings	x	x	x	x	DoLA and UNFPA	UNFPA	71000 74000	US\$8,960 US\$1,000 US\$9,960
	Operational Costs for PD Output 1								
	Support to DoLA focal points	x	x	x	x	DoLA	UNFPA	71305	US\$8,520
	Stationary and Office supplies	x	x	x	x	DoLA	UNFPA	72505	US\$9,270
	Telephone and E-mail charges	x	x	x	x	DoLA	UNFPA	72400	US\$3,960
	Annual Audit 2008	x				DoLA	UNFPA	74000	US\$2,365
Total Costs for PD Output 1								US\$100,055	
Gender Outcome 1:									
❖ Institutional mechanisms and socio-cultural practices promote and protect the rights of women and girls to advance gender equity.									
Gender Output 1:									
❖ Strengthened capacity of priority ministries, selected commune councils and the media to promote the									
Activity 2: Train/Support Women's and Children's Committees at the Commune level.									
Activity 2.1: Financial support for women's and children's and youth representatives in CC planning									

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>empowerment of women and youth.</p> <p>Indicator:</p> <ul style="list-style-type: none"> ❖ Number and % of national and local development plans (provinces and communes) in priority areas that are gender responsive <p>2009 Annual target:</p> <ul style="list-style-type: none"> ❖ 14 provincial out of 14 and 400 out of 446 commune plans (100% of provinces and 90% of communes) in UNFPA supported areas are gender responsive. 	<p>Support 446 WCFPs in Koh Kong, Kratie, Siem Reap, Battambang, Kg. Cham, Pailin, Banteay Meanchey, Kg. Thom, Mondolkiri, Stung Treng, Rattanakiri, Kg Chhnang and Preah Vihea to organize meeting on gender mainstreaming and participate in CC planning process as well as monitoring support</p> <ul style="list-style-type: none"> ❖ Consultative meetings ❖ Monitoring/follow up ❖ Participation in CC planning process 	x	x	x	x	PLAU/CC	UNFPA	71000 74500	US\$35,680 US\$53,520 US\$89,200
	Total Costs for Gender Output 1								US\$89,200
<p>RH Outcome 3:</p> <ul style="list-style-type: none"> ❖ Increased awareness and empowerment of the population, particularly women and youth, regarding their reproductive rights, including reproductive health services. 									
<p>RH Output 4:</p> <ul style="list-style-type: none"> ❖ Increased awareness of women, men and youth about reproductive health, reproductive 									
<p>Activity 3: Build awareness and responsiveness of community members, youth, commune councils, women's and children's focal points/committees, health center management committees and village health support groups to address population, gender and reproductive health issues in selected areas.</p> <p>Activity 3.1: Support engagement and links with community based health, gender and education structures (Women's and Children's Committee, HCMC, VHSG, CBD, midwives in and out of school peer education and youth programme)</p>									

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>rights and available services in priority areas</p> <p>Indicator:</p> <ul style="list-style-type: none"> ❖ Number and % of local plans (Provinces and CCs) in priority areas that integrate/implement* RH, HIV/AIDS and Youth issues. <p>*: Budgeted, funded and implemented</p> <p>2009 Annual target:</p> <ul style="list-style-type: none"> ▪ 14 provincial and 400 (100% of provinces and 90% of communes in UNFPA supported areas 2009) incorporate key RH, HIV/AIDS and Youth issues. ▪ 10 provincial and at least 220 commune plans (89% of the commune plans incorporating key RH, HIV/AIDS and Youth issues in UNFPA supported areas) implement key RH, HIV/AIDS and Youth issues. 	<p>Act.3.1.1: Sensitization on key population, gender, RH and youth issues and empowerment to claim their rights using reference tool for Village Chiefs and Religious Leaders by DFT in Stung Treng, Rattanakiri, Preah Vihea and Kg Chhnang provinces</p>	x	x	x	x	DOLA/DFT	UNFPA	71000 74000	US\$10,050 US\$10,050 US\$20,100
	<p>Act.3.1.2: Organization of local meetings/events to promote awareness on RH, youth, gender and population issues at community organized by the CC</p> <ul style="list-style-type: none"> ❖ Consultative meetings ❖ Monitoring/follow up ❖ Participation in CC planning 	x	x	x	x	DFT/CCs	UNFPA	71000 74000	US\$44,600 US\$89,200 US\$133,800
	Act.3.2: Review of Commune Investment Plans								
	Conduct M&E review to CIPs of the 5 provinces started in 2006 and 2007	x	x			UNFPA/Consultant	UNFPA	71000 72000 74000	US\$8,900 US\$ 500 US\$9,400
	Activity 3.3 Organize Semi-Annual Meeting in KOH Kong And Battambang								
	Semi-Annual meeting in Koh Kong and Battambang among CCs/WCFPs, and Provincial Line Departments		x		x	DoLA and UNFPA	UNFPA	73000 71500 72500	US\$750 US\$4100 US\$670 US\$5,520
	Act. 3.4: Refresher sessions on Financial Procedures								
	Refresher sessions on Financial Procedures to 10 provinces started in 2006, 2007 and 2008	x	x			DoLA and UNFPA	UNFPA	71500 74000	US\$12,500 US\$ 3,000 US\$15,500

EXPECTED CP OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES	TIMEFRAME				RESPON SIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Account Description	Amount
	Act. 3.5: Training on M&E for DoLA focal points and PLAUs/PFTs								
	Training on M&E for DoLA focal points and PLAUs/PFTs	x	x			DoLA/ UNFPA	UNFPA	71000 74000	US\$6,300 US\$ 640 US\$6,940
	Act. 3.6: Grant provided to 20 commune councils of the 3 provinces (Koh Kong, Kratie and Kg Cham to conduct community activities to promote awareness on community youth health and well-being								
	Community awareness activities to promote awareness on community youth health and well-being by CCs and HCs of the 3 provinces of Koh Kong, Kg Cham and Kratie	x	x	x	x	DoLA/ UNFPA	UNFPA	71000 74000	US\$10,000 US\$10,000 US\$20,000
	Operational Costs for RH Output 4								
	NPPPs to support DoLA	x	x	x	x	UNFPA	UNFPA	71000	US\$26,000
	DSA for local staff	x	x	x	x	UNFPA	UNFPA	71000	US\$8,200
	Travel costs	x	x	x	x	UNFPA	UNFPA	71000	US\$14,300
	Telephone and supplies	x	x	x	x	UNFPA	UNFPA	72000	US\$600
	Laptop computer	x	x			UNFPA	UNFPA	72000	US\$1,685
	Total Costs for RH Output 4								US\$262,045
GRAND TOTAL:	DoLA Execution:								US\$391,115
	UNFPA Execution:								US\$ 60,185
									US\$451,300