



Partnership for Local Governance

A UN/Donor Support Project to

The Royal Government's Seila Programme

2002 Work Plan and Budget

December 2001



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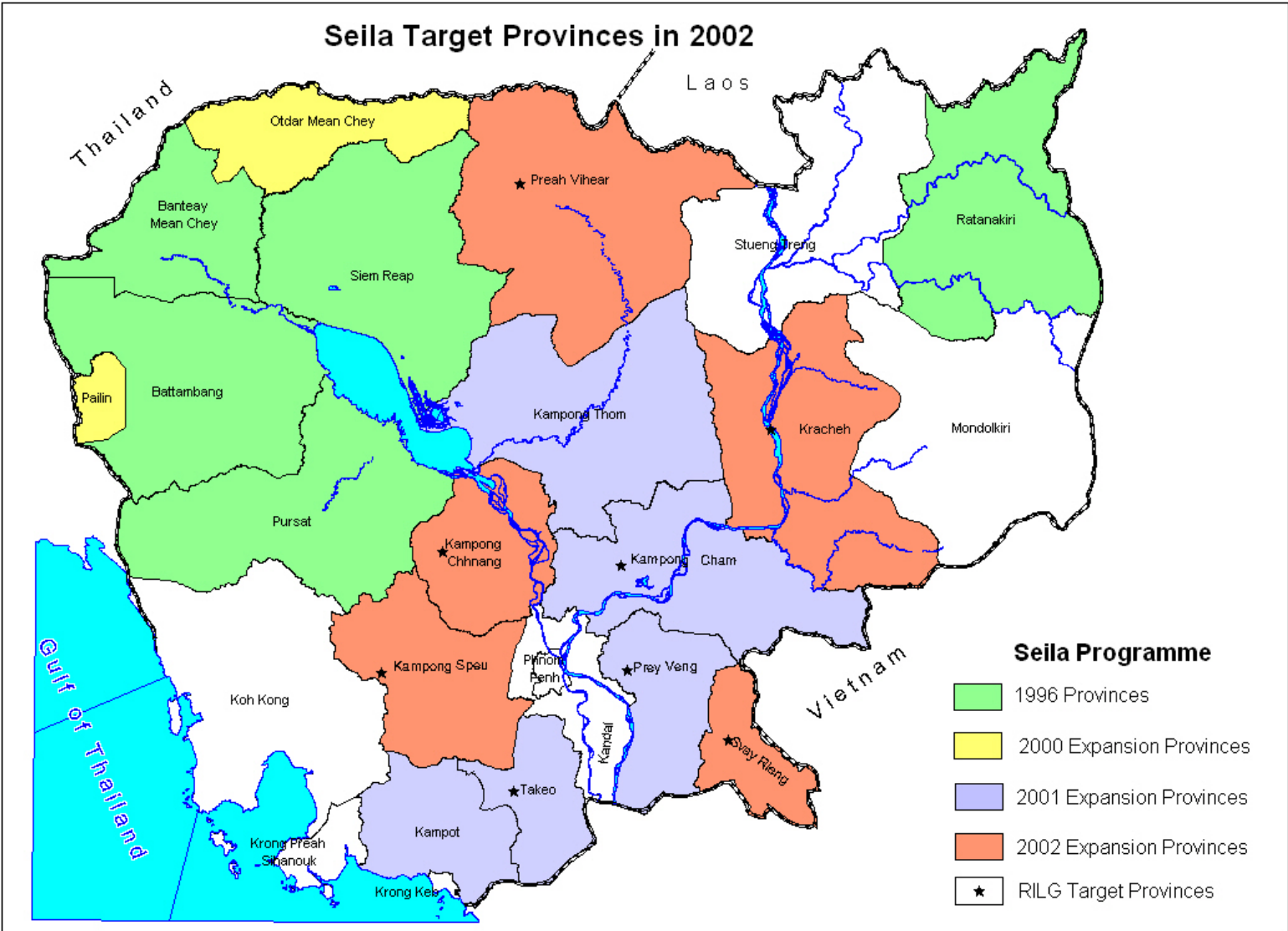
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Abbreviations

AusAID	Australian Agency for International Development
CAAEP	Cambodia Australia Agricultural Extension Project
CAR	Council for Administrative Reform
CAU	Contract Administration Unit (PRDC ExCom)
CNRM	Community-based Natural Resource Management
CBRD	Community-Based Rural Development
CC	Commune Council
CDC	Commune Development Committee
CDP	Commune Development Plan
CF	Commune Fund
CIP	Commune Investment Plan
DDFC	District Development Facilitation Committee
DFT	District Facilitation Team
DOLA	Department of Local Administration
DOP	Department of Planning
DRD	Department of Rural Development
DWVA	Department of Women's and Veteran's Affairs
ExCom	Executive Committee (of PRDC)
FU	Finance Unit (PRDC ExCom)
GTZ	German Development Assistance Agency
IFAD	International Fund For Agriculture and Development
IO	International Organisation
IPF	Indicative Planning Figure
LCB	Local Capacity Building
LCBU	Local Capacity Building Unit (PRDC ExCom)
LDF	Local Development Fund
LPP	Local Planning Process
M&E	Monitoring and Evaluation
MEIU	Monitoring, Evaluation and Information Unit (PRDC ExCom)
MIS	Management Information System
MAFF	Ministry of Agriculture Forestry and Fisheries
MEF	Ministry of Economy and Finance
MoI	Ministry of Interior
MLMUC	Ministry of Land Management, Urbanisation and Construction
MoP	Ministry of Planning
MRD	Ministry of Rural Development
MSALVY	Ministry of Social Action, Labor, Vocational Training and Youth
MWRM	Ministry of Water Resources and Meteorology
MWVA	Ministry of Women's and Veteran's Affairs
NCSC	National Committee for Support to the Commune
NGO	Non-Government Organisation
PDIP	Provincial Development Investment Plan
PDP	Provincial Development Plan
PFT	Provincial Facilitation Team
PIP	Public Investment Program
PLG	Partnership for Local Governance
PRG	Policy Research Group
PRDC	Provincial Rural Development Committee
PSD	Program Support Document (UNDP)
PSO	Program Support Office
RG	Royal Government of Cambodia
RILG	Rural Investment and Local Governance

Seila	A Khmer language word approximating to “foundation stone”
SIDA	Swedish International Development Cooperation Agency
SWPB	Seila Workplan and Budget
STF	Seila Task Force
TA	Technical Assistance
TOR	Terms of Reference
TSS	Technical Support Staff
UNDP	United Nations Development Program
UNICEF	United Nations Children’s Fund
UNOPS	United Nations Office for Project Services
VDC	Village Development Committee
WFP	World Food Program

MAP of SEILA COVERAGE 2002



1 INTRODUCTION

The year 2001 has been a period of rapid beginning and transition for the Partnership for Local Governance (PLG) project. At the June 2000 Tripartite Review meeting on Seila and the CAREERE2 Project, the Royal Government of Cambodia (RGC), UNDP and donors agreed to extend the CAREERE2 project an additional six months to 30 June 2001. This decision was made to ensure adequate support for the formulation and first six months of implementation of the next five-year phase of the Seila Programme, 2001-2005, as well as to ensure a smooth transition to the new donor support arrangements through the Partnership for Local Governance project a, \$ 35 million UN-Donor support project to Seila, which commenced in July 2001.

The five-year Seila Programme, 2001-2005, was approved by the Council of Ministers on 5th January 2001 with a total budget of \$95 million. In the first quarter of 2001 UNDP, UK/DfID and SIDA prepared a joint Project Document, titled the Partnership for Local Governance project in support of the Seila Program beyond July 2001. This document specifies the scope, nature and modalities of support to Seila by these three key donors and was signed by Ms Dominique Ait-Ouyyahlia McAdams the UNDP Resident Representative, and HE Keat Chhon, Senior Minister of Economy and Finance and Chairperson of the STF, on the 8th June 2001.

The resources which total US\$36.8 million over five years, being programmed through the PLG project represent approximately 35% of the total budget for Seila over the five-year period and nearly all of the technical assistance requirements. The PLG resources which have been programmed in the 2002 workplan and budget equal: \$ 7,977,923. Within both the Seila Programme Document of the Royal Government and the PLG documents the intention for these resources to be nationally executed under the Royal Government's Seila Task Force is clearly stated and agreed to by all parties. It is also understood and agreed that to achieve this objective, a transition period will be required to establish the structures, systems, procedures and capacities necessary for national execution to be effectively managed. Donors to the PLG project have agreed that the Seila Task Force and its Secretariat will execute the PLG project from January 2002 with the exception of the technical support, which will be on UNOPS executed for 2002.

The Seila programme involves the design, implementation, strengthening and evaluation of decentralized and deconcentrated governance that began in 1996 in five provinces of Cambodia: Banteay Meanchey, Battambang, Pursat, and Siem Reap in the northwest and Ratanakiri in the northeast. In 2000, as a result of the Tripartite Review Meeting, the Seila Programme expanded its coverage to include the province of Otdar Meanchey and the Municipality of Pailin and from November further expanded coverage to include the provinces of Prey Veng, Kampong Cham, Takeo, Kampot and Kampong Thom¹. In 2002 there will be a further expansion to five provinces: Kampong Chhnang, Kampong Speu, Kracheh, Preah Vihear and Svay Rieng.

Seila develops structures and systems for provincial and commune level planning; the channeling of investment funds to province and local level to support these plans; and the development of programme management systems at province level to oversee the planning

¹ Kampot and Kampong Thom provinces are supported by GTZ and the other provinces by PLG to implement Seila.

and funding of local development through the integrated provincial planning process. In 2001, this framework operated in eleven provinces and one municipality.

The national Seila Task Force, currently consisting of representatives of the Ministries of Economy and Finance, Interior, Rural Development, Planning, Women's and Veterans' Affairs, Agriculture, Water Resources and Meteorology and Social Affairs and Labor, is responsible for authorizing and overseeing the programme, analyzing the lessons learnt through wide scale implementation and ensuring that these lessons are brought to the attention of the appropriate policy bodies at the national level. The PLG project provides technical assistance to the Seila programme and financial support to the specific projects and activities that emerge from the decentralized planning process.

As noted in the CAREERE2 Project Document and a number of evaluation and formulation reports prepared in 2000 and 2001, of the four CAREERE objectives perhaps the most critical one for the overall impact of the project is the fourth one: national policy on decentralized development informed with lessons from the CAREERE/Seila experience. Ultimately the project stands or falls on whether the Royal Government commits itself to deconcentration and decentralization and the extent to which its vision and future implementation strategy is informed by the Seila experience.

The RGC's commitment to decentralization is evidenced by the fact that legislations on the Commune Council Elections and Commune Administration were approved by the National Assembly in early 2001. Subject to passage, the commune council elections to be held in February 2002. In 2001, the National Committee for Support to Commune/ Sangkat Councils (NCSC) was established and is preparing the decentralized regulatory framework for implementation of the Commune Administration Law which will apply to all Commune/Sangkat Councils following the February 2002 elections. While many core features of the decentralized regulatory framework will benefit from the foundation established under Seila over the past five years, considerable changes are expected which will lead to adjustments in how Seila is executed in the future. As such, there are two transitions that will occur roughly in parallel: one from UNOPS to STFS National Execution and the others internally within the Government between Seila and the future arrangements to be determined by the NCSC.

As regards deconcentration, legislation on the Organic Law, to clarify the relationship, roles and responsibilities between national, provincial and district administrations is under preparation and is expected to be submitted and passed by the National Assembly in 2002.

Statements made by senior national officials in key Ministries have confirmed that both of these important pieces of legislation have drawn upon lessons from the Seila implementation in decentralised and deconcentrated governance in five provinces since 1996. Consequently the RGC has decided to expand Seila as a methodology to five additional provinces in 2002/3 both to maintain momentum and gain additional operational experience with decentralization and deconcentration. In preparation for this expansion to five new provinces, the World Bank fielded a mission in October of 2001 to commence preparation activities for a loan through Seila, called the Rural Investment and Local Governance Project (RILGP), which will provide core funding for these expansion provinces. An integral part of this loan preparation has been to assist the STF to plan and implement eight studies funded through a PHRD grant and managed by UNOPS on behalf of the STF.

Thus 2001 focused on the following key priorities:

- i) Support the Seila Task Force (STF) and Seila Ministries to establish the new Seila Program 2001-2005 on a firm base particularly at the national level.
- ii) Support the STF to establish Seila in an additional five provinces, three of which PLG provide technical assistance (the other two being supported by GTZ).
- iii) Support the existing six provinces and one municipality to expand commune coverage and consolidate the capacities at provincial/municipal and commune levels.
- iv) Close the CARERE2 project in accordance with UNOPS and UNDP procedures.
- v) Start up the PLG project on July 1st. with a smooth transition from CARERE2 to PLG to ensure ongoing support to the Seila programme.
- vi) Assisting the STFS to be established and functioning ready for STFS execution in 2002, this has also involved co-location of the national PLG team with the STFS team in the Council for the Development of Cambodia compound.
- vii) Assist with provision of technical support to the NCSC to assist with the definition of the legal framework for decentralisation, and in particular commune council finance, planning and Ministry of Interior's new Department of Local Administration, (DoLA).
- viii) Ensure that the implementation of the Seila programmed investments in 2001 proceed, nationally and in the provinces.
- ix) Ensure the transition from Seila LPP to commune council planning and Seila LDF to commune council fund.

In 2002 the emphasis will be on:

- i) Assisting the STF, its Secretariat as well as provinces to execute, manage, implement, monitor and evaluate the Seila 2002 Workplan and Budget in 16 provinces and one municipality.
- ii) Supporting the RGC to implement its decentralised reforms by:
 - Ensuring a smooth transition from Seila local planning process to Commune Council development planning and from Seila local development fund to communes to commune/sangkat fund.
 - Strengthening the new local government structures – commune councils, and ensuring an informed transition from the local structures under Seila to the newly formed Commune Councils.
 - Strengthening the institutions into which functions will be transferred such as DoLA, treasury and NCSC and its sub committees.
 - Provision of training to new CCs in provinces supported by Seila.
- x) Assist the STF to prepare for the World Bank Rural Investment for Local Governance (RILG) Project loan through Seila.
- iii) Assist the STF to develop the Seila Natural Resource and Environment Management (NREM) Strategy and prepare for a proposed Danida project which is planned to fund the start up implementation of the strategy.
- iv) Assist the STF to develop the Information and Poverty Alleviation/Investment strategies as well as assist the MWVA to implement the gender mainstreaming strategy.
- v) Assist the STF to operationalise the M and E system and ensure effective monitoring and evaluation of the PLG project and the Seila program.
- vi) Supporting the RGC to develop and implement its deconcentrated reforms.
- vii) Assist the STF to maintain dialogue with funding partners and NGOs.
- viii) Strengthen the Seila Ministries to implement their STF contracts effectively.

2 OVERVIEW OF THE 2002 PLG WORK PLAN

The overview of this workplan and budget is provided in the following context:

- From January 2002 the Seila Task Force Secretariat will commence its responsibilities of execution of the Seila program as described in the Seila Program Document 2001 –2005.
- As the PLG project is supporting the STF to implement the Seila Program as defined in the Seila Logical Framework 2001-2005, the Activity Plan which follows in Annex 3, specifies the main tasks of PLG technical assistance against this Framework.
- Following the Commune Council elections in February 2002 the Seila program will be in a state of transition to support the implementation of the RGC decentralised and deconcentrated reforms.
- PLG resources will be used to provide basic training to new commune councils in provinces which are supported by the Seila program as well as ongoing support to the “target communes”.
- The Seila program will be expanding to a further five provinces in 2002, this will be a total of 17 provinces/municipality as described in the Seila Program Document 2001 – 2005.
- The manuals and databases which have supported and enabled the consistent implementation and monitoring of the Seila program will be under review and refinement and many will be replaced by the new guidelines/manuals being prepared to support the commune councils and their supporting structures and institutions.
- The Seila M and E and reporting system will be fully operational at all levels in 2002.
- The transfer of roles and responsibilities from existing Seila structures and staff will be identified and implemented to the relevant government institutions.
- These relevant institutions will be provided with capacity building and support to ensure an effective transition.
- In 2002 all PLG staff at national and provincial level will be working in offices located within the PRDC or the Council for Development of Cambodia compounds. This physical change of office environment will positively affect the capacity building focus of PLG technical assistance and reinforce national management.
- Donor coordination and iteration will be strengthened through regular Seila Forums.
- All the PLG technical assistance is being programmed to support the Seila workplan which is attached in annex 4 of this document.

2.1 Scope and Coverage

In 2001, resources programmed under Seila were utilized to support 318 communes in 12 provinces/municipality through a full cycle of 2001 implementation and for formulation of their 2002 investment plans following the Local Planning Process (LPP). An additional 191 communes were identified in June 2001 and support provided for formation of VDCs and CDCs, LPP training and formulation of their first Commune Development Plan for 2002. As such, in 2002 a total of 509 or 63% of communes in 91 Districts of 12 provinces/municipality will be supported in the implementation of planned activities under the authority of the Commune Councils.

With the election of Commune/Sangkat Councils in February 2002 it is recognized by Seila that national and provincial authorities will be responsible for provision of support to all 1,621 councils/sangkats throughout the country. As such Seila has had to carefully review its expansion strategy and capacity building support noting the tension that exists between

quality and quantity, the limitation of resources and capacity to service all councils equally and hence the need for a strategic approach to extending support across the country.

In a series of workshops between August and November 2001, jointly organized by DoLA and the STF Secretariat, progress was made towards defining a standard provincial support staffing structure, standardized provincial support work plans to assist Commune Councils and standardized unit costs that could be applied gradually across all provinces/municipalities. On the basis of agreements reached, individual plans were developed by each province concerning the type and range of coverage that can feasibly be achieved in 2002. Within the 12 provinces currently supported by Seila, it is anticipated that 9 provinces/municipality will be able to provide a basic training program to all communes financed by Seila, 2 provinces will receive the same basic training package through separate financing from GTZ and 1 province will not likely be able to achieve full coverage within the resources allocated by Seila. As such, a total of some 850 communes in the 12 provinces/municipality will be assisted in initial training and support for formulation of their 2003 plan and budget. At the same time, Seila remains committed to providing additional, ongoing support to the 509 communes that will be implementing development activities in 2002 to ensure a focus on quality.

As such, in 2002 the number of communes receiving the full range of support for the entire cycle of implementation, planning and budgeting will increase from 318 to 509 or 63%. An additional 340 communes will receive a basic training program under DoLA coordination and financed either through Seila or through GTZ.

In September 2001, the Seila Task Force identified the five additional provinces that will receive support from Seila from 2002 onwards against agreed upon selection criteria. In coordination with DoLA, establishment activities will commence in February 2002 and provincial technical advisory teams will be assigned to the provinces by the STF Secretariat beginning in April or May. A package of provincial program support has been allocated to each of the provinces and will be turned into a work plan and budget by the beginning of the second quarter. Initial focus will be on establishing and capacity building the provincial and district support structure and assisting with an as yet undetermined level of training and support to Commune Councils from June onwards.

In June of 2002 a National Workshop will be organized by the Seila Task Force to begin the process of determining the expansion scenario for 2003 that will depend upon an assessment of resource availability and capacity in each province. With the exception of coverage in Kampot and Kampong Thom, the Seila program will be technically supported by PLG staff.

On the following page is a table on the Seila 2002 Program Coverage with those provinces technically supported by PLG are identified.

Table 1: Seila Programme Coverage and provinces with PLG technical support identified: 2002

PROVINCE	DISTRICTS			COMMUNES			VILLAGES			POPULATION		
	Total	Seila	%	Total	Seila	%	Total	Seila	%	Total	Seila	%
SIEM REAP	12	12	100%	100	83	83%	893	734	82%	717,782	545,514	76%
OTDAR MEANCHEY	5	5	100%	24	24	100%	232	232	100%	119,761	119,761	100%
BANTEAY MEANCHEY	8	8	100%	64	63	98%	633	622	98%	663,850	648,977	98%
BATTAMBANG	13	13	100%	96	83	86%	741	649	88%	879,910	722,030	82%
KRONG PAILIN	2	2	100%	8	8	100%	76	76	100%	34,582	34,582	100%
PURSAT	6	6	100%	49	49	100%	501	501	100%	360,661	360,661	100%
RATANAK KIRI	9	9	100%	49	44	90%	241	216	90%	99,703	77,797	78%
KAMPONG CHAM	16	10	63%	173	35	20%	1,725	402	23%	1,569,488	305,364	19%
PREY VENG	12	6	50%	116	35	30%	1,138	409	36%	1,025,331	348,944	34%
TAKEO	10	9	90%	100	35	35%	1,116	370	33%	790,168	243,772	31%
KAMPONG THOM	8	5	63%	81	25	31%	737	108	15%	569,060	192,073	34%
KAMPOT	8	6	75%	92	25	27%	477	119	25%	528,405	133,762	25%
KAMPONG CHHNANG	8			69			546			417,693		
KAMPONG SPEU	8			89			1,319			643,044		
KRACHEH	5			46			257			282,582		
PREAH VIHEAR	7			49			204			128,056		
SVAY RIENG	7			80			690			513,519		
TOTAL	144	91	63%	1285	509	40%	11526	4438	39%	9343595	3733237	40%

DENOTES PLG TECHNICAL SUPPORT

2.2 PLG Investment Resources to Support Seila in 2002

Against the 2002 budget requirement of \$ 15,217,360 as presented in the Seila Programme Document, a total of \$24,940,359 has been committed as of January 2002. Against a planned allocation of \$ 12,000 per commune for 473 communes, average allocations from the Royal Government's Commune/Sangkat Fund for 2002 have been set as \$ 9,660 for 506 communes receiving both administrative and development budgets; an aggregate decrease of \$ 740,000. Against a planned budget of \$ 2.1 million under the Provincial Investment Fund category, or an average of \$ 175,000 per province, total PIF resources available in 2002 amount to only \$ 900,000, or \$ 90,000 per province; a shortfall of \$ 1.2 million.

A summary table of the Contributions Programmed under the Seila Framework in 2002 which reflect the sources of investment, the resource flow and the investment allocations is provided in Annex 2.

As part of the total resources to fund the Seila framework the PLG project, funded by UK/DfID, SIDA and UNDP, is the major contributor. In 2002 the total budget allocation from the PLG project to support Seila totals \$ 7,977,922. These funds will be allocated to cover some of the core investments of the Seila program and all the technical support requirements and the majority of the operations for 2002. From the figure of \$ 7,977,922, the PLG project will contribute \$ 1,408,275 to the Sangkat Fund, (C/SF) or 22% of the total C/SF. The PLG project will support the Provincial Investment Fund, (PIF) in 12 provinces to a total of \$ 784,675 which is 86% of the total PIF through Seila, and provincial and national support costs for Seila and PLG to a total of \$US 1,879,808 or 83% of the total in the Seila workplan and budget. The CNRM project being implemented in Ratakaniri will receive approximately \$ 420,000 specifically earmarked by SIDA for that project in 2002, this figure includes carryover from 2001 of \$81,000 and new PIF investment as well as program support costs². A separate detailed budget of the Ratakaniri CNRM project for 2002 is available in Annex 5 of this document with the PLG budgets.

In 2002 all PLG budget lines with the exception of PLG staff contracts and duty travel will be executed and managed by the STFS.

2.2.1 The Commune/Sangkat Fund:

As of 2002, the annual allocation from the National Budget to support Communes/Sangkats will no longer be considered as Seila resources. A Commune/Sangkat Fund Board has been established by the National Committee to support Communes/Sangkats (NCSC), responsible for setting the regulations and allocation formula for use of the Fund and for general oversight functions. The C/S Fund is managed by the Department of Local Administration while the National/Provincial Treasury fulfills the function of cashier and accountant for the individual Commune/Sangkat accounts at province level.

While the National Budget resources under the C/S Fund can no longer be considered as Seila resources, a significant portion of the 2002 SWPB is devoted to assisting the training, capacity building, management, implementation, accounting and reporting on the use of the funds at both national level and in 17 provinces of the country. As a core feature of the Seila strategy and support, information on the overall C/S Fund allocations to the Seila- assisted

² Please note the 2002 CNRM figure is less than the figure of \$500,000 in the PLG Project Document as the project has now been programmed over five years.

provinces are included in this document to ensure overall coherence in the programming of those resources directly under Seila execution. In 2002 PLG resources will be added to the RGC Riel to the Commune Fund to the value of \$1.4 million and for accounting purposes only, will be identified for 2 provinces, Siem Reap and Banteay Meanchey. The following table shows the PLG contribution to the C/S Fund in 2002 which totals \$ 1,408,275.

Table 2: PLG contribution to the C/S Fund 2002

PROVINCE	SRP	BMC	TOTAL
COMMUNE TOTAL \$US	773,258	635,018	1,408,275
Commune Fund - Development Riel	2,663,890,000	2,166,190,000	1,207,520
Commune Fund - Administration Riel	429,140,000	373,880,000	200,755

The annual planning and budgeting cycle for the Commune/Sangkat Councils largely follows the practice under Seila with allocations to be determined by the C/S Fund Board in July/August and Commune/Sangkat Councils informed by September to enable them to complete their plans and budgets by November/December of each year.

In accordance with the Commune Administration Law, the Councils must prepare a plan and budget through participatory practices and have it approved in order to access transfers through their accounts in the provincial treasury. Noting the requirements of the cycle and the provisions under the law as well as the need for strategic thinking in applying the future regulations across the country, meetings between the Ministry of Economy and Finance, DoLA and the Seila Task Force in August and September 2001 came to the following conclusions on 2002 C/S Fund allocations:

- Total availability of C/S Funds for 2002 amounted to \$ 6.4 million (Riels 25.6 billion) with \$ 5 million from the National Budget and \$ 1.4 million from PLG resources to Seila;
- A full test of the model of C/S financing in at least a portion of the communes/sangkats in the first year, including administration and development of the commune, was considered a priority;
- The provision of a comprehensive capacity building and monitoring program as well as operational budgets for provincial and district support structures to the Commune/Sangkat Councils to accompany the financing was considered a priority;
- In line with the planning/budgeting cycle and the provisions under the law for participation, the 506 communes with existing Commune Development Committees (CDCs) would be able to have plans/budgets approved in time to carry out development activities in 2002;
- As such, exclusively for 2002 all 1,621 Commune/Sangkats would be provided an administrative budget to enable them to be established and to formulate a plan and budget for 2003 and 506 Commune/Sangkats would be provided with the additional development budget to enable them to implement the investment activities planned by the CDCs through a participatory process in 2001 and early 2002;
- The average allocation for administrative purposes was set at Riels 5.36 million (\$ 1,340) to be allocated according to the number of Counselors (which is already a function of population);

- The average allocation for development purposes was set at Riels 33.28 million (\$ 8,320) to be allocated against a formula with 50% as a base rate, 30% against population and 20% against poverty indicators from the Commune Data Base developed by the Ministry of Planning.

With these decisions, the allocation of the development portion of the C/S Fund was carried out through a computer program and the information sent to the provinces and the CDCs in 506 communes of 12 provinces by the Ministry of Economy and Finance. Once informed, the CDCs prepared their investment plans, participated in District Integration Workshops, finalized their plans and budgets and will present them to their Commune Councils once elected who will be responsible for contracting and implementation of all activities in 2002. The administration portion of the C/S Fund has been allocated separately and one of the first actions on the part of all 1,621 Communes/Sangkats will be to prepare their 2002 administrative budget and submit them for approval to the Governor and DoLA.

2.2.2 Provincial Investments

The 2002 provincial investments will be executed by the STFS and implemented by the P/MRDCs through contracts between the STF and the respective P/MRDCs. These contracts total \$ 351,295 in twelve provinces/municipality with an additional \$ 272,435 for the CNRM project funded by SIDA in Ratakaniri. The Provincial Investment Fund (PIF) is allocated by the P/MRDC to line departments which will have an impact on poverty alleviation as well as specific allocations to the departments of Planning and Women and Veteran's Affairs. The following table provides a summary of the 2002 PIF which is funded by PLG resources to the 12 provinces by sector through the Seila program.

Table 3: PLG contribution to PIF and CNRM - 2002

COMPONENT	SRP	OMC	BMC	BAT	PLN	PUR	RAT CNRM	KCM	PVG	TAK	KGT	KAM	TOT
Province Investment Fund \$US	73,000	33,500	62,000	77,000	25,000	50,500	272,435	59,000	56,000	64,000	6,120	6,120	784,675
Agriculture		5,000			3,000		59,200	10,000	15,880	17,000			110,080
Education	10,000			4,670	1,500	5,000	49,875	16,750					87,795
Non formal education	10,000			4,670	1,500	5,000	49,875						61,045
School construction/repair													
Primary education								16,750					16,750
Secondary education													
Culture	6,000	2,000		2,070									10,070
Health	6,000	2,000		4,680	3,000	5,500	10,300						31,480
Health centre construction													
Primary health care				4,680	3,000	3,500							11,180
HIVAIDS prevention	6,000	2,000				2,000	10,300						20,300
Reproductive Health grants													
Natural Resource Management	7,000	2,500	7,520	4,800		7,070	64,990						93,880
Land Use Planning/Management		2,250	5,000	15,000	1,870	5,500	30,000						59,620
Rural Roads			15,000	15,000		3,475							33,475
Road Maintenance			7,317			3,475							10,792
Tertiary roads			7,683										7,683
Sub tertiary roads				15,000									15,000
Water and Sanitation	10,000	2,500	8,000	4,300	3,000	3,525	0	0	10,000	20,000			61,325
Rural potable water		2,500		4,300	3,000				10,000	10,000			33,800
Latrines and rural sanitation	10,000		4,000			3,525				10,000			27,525
Water Resources	12,000	3,000	16,000	5,260	2,000	7,000	0	10,000	12,000	10,000			77,260
Small scale irrigation study/scheme	12,000	3,000	16,000	5,260	2,000	7,000		10,000	12,000	10,000			77,260
Good Governance/Civil Society	18,000	11,750	14,480	16,720	10,630	13,430	43,070	22,250	18,120	17,000			185,450
Provincial Planning Process	10,000	6,250	8,200	9,800	5,450	7,450	14,055	13,750	10,800	10,000	6,120	6,120	107,995
Gender Mainstreaming	8,000	5,500	6,280	6,920	5,180	5,980	29,015	8,500	7,320	7,000			89,695
Information/Communication	4,000	2,500		4,500			15,000						26,000

2.2.3 Provincial program support

In 2002 the provincial program support costs cover the costs associated with the PRDC ExCom units, as well as DoLA and provincial treasury - starting in 2002. These costs have now been standardized in terms of staffing numbers and unit costs for fuel and operations for each of the units. Note that PLG office operations are included in this budget as well as the start up budget for the five expansion provinces. The following table provides the summary figures of the PLG support to Seila in 2002 for provincial program support the total provincial program support costs being \$ 1,879,808. Please note that Ratakaniri has two sources of funding for provincial program support costs, both through PLG however \$ 148,780 is sourced from the CNRM project and the balance of \$25,923 through general PLG funds.

Table 4: PLG contribution to Provincial Program Support Costs 2002

COMPONENT	SRP	OMC	BMC	BAT	PLN	PUR	RAT	KCM	PVG	TAK	TOT
PROVINCE	197,837	94,232	146,223	188,231	54,290	123,108	192,203	195,140	197,324	191,220	1,879,808
ExCom Contract Admin	24,561	15,858	27,612	33,926	20,966	18,483	43,096	24,067	18,080	16,777	243,426
ExCom M&E/Info	11,895	7,614	7,454	11,110	6,199	9,350	12,330	7,880	5,480	7,509	86,821
ExCom Finance	9,906	7,118	10,205	10,576	4,365	8,912	12,827	9,563	4,860	13,851	92,183
ExCom LCB	97,051	31,650	60,612	86,334	9,900	47,505	76,950	88,490	99,044	76,863	674,399
PLG Operations	54,424	31,992	40,340	46,285	12,860	38,858	47,000	65,140	69,860	76,220	482,979
Establishment Cost/5 new provinces											300,000

2.2.4 National Investments and Support Program Costs

In 2002 the total PLG contribution to National Program Support costs will be \$ 988,756. The breakdown of this is: STFS and PLG office operations at the national level will equal \$581,756. Each of the Seila Ministries will sign a contract with the STF to implement their programmed activities which contribute to the Seila program. In 2002 the total PLG contribution to STF Ministry contracts will be \$ 407,000. The key outputs of each of these Ministry contracts are indicated on the following page.

Table 5: PLG Support to National Program Costs 2002

Institution	SERVICES
Ministry/Interior-DoLA	\$200,000
Ministry/Finance	\$62,000
Ministry/Rural Development	\$30,000
Ministry/Water Resources	\$30,000
Ministry/Agriculture	\$20,000
Ministry/Women/Veterans Affairs	\$30,000
Ministry/Planning	\$35,000
Seila Task Force and Secretariat	\$334,520
PLG Operations	\$247,236
TOTAL	\$988,756

Table 6: Expected outputs from Ministry and STF Contracts 2002

Ministry	Expected Outputs
Ministry of Interior/DoLA	<p>DoLA structure established at national level. Management systems for support to CCs established PoLA established in 12 provinces and staff identified, trained and supported with salary supplements and operations budget. Provincial ExCom structure and PoLA established in 5 new provinces and staff identified, trained and provided with salary supplements. Training modules developed for CC orientation/training.</p>
Ministry of Planning	<p>Guidelines/manuals for commune planning system finalised. Training of provincial trainers for commune planning system trained. Commune Data Base maintained and reviewed. Commune Data collected and entered for 5 new provinces. Provincial Planning System reviewed, including district integration.</p>
Ministry of Economy and Finance and Treasury	<p>MEF: Guidelines/manuals on commune finance system completed Guidelines/manuals for commune council procurement, bidding and contracting prepared in consultation with other Ministries. Commune Fund Board established and trained. Revise Seila finance manual. National Audit Authority for C/S Fund trained. TREASURY: National Treasury Commune Fund Unit trained. Provincial Treasury Commune Fund Units identified, trained and supported with salary supplements. Training of Provincial DEF Trainers on commune financial management system trained. Commune Fund financial MIS designed. Provincial auditors trained.</p>
Ministry of Women and Veterans Affairs	<p>Guidelines for gender mainstreaming at commune councils prepared. Training of provincial trainers on commune council gender mainstreaming conducted. Guidelines for gender mainstreaming of STF ministries prepared and implemented.</p>
Ministry of Rural Development	<p>Guidelines/manuals on technical designs and standards for commune councils prepared in coordination with other Ministries. Infrastructure Workshop: TSS Support to Commune/Sangkat Councils Planning and design guidelines and appropriate designs developed for commune water supply/sanitation projects and commune rural road projects. Training materials for TSS and for contractors on implementation of commune infrastructure projects developed in coordination with other Ministries/stakeholders. Provincial TSS training modules developed and delivered. Training for arsenic testing conducted. Initial training for TSS in 5 new provinces.</p>
Ministry of Water Resources	<p>Baseline surveys of hydrology, irrigation and water use in the target watersheds of Pursat and Mongkol Borei (preparation for DANIDA) conducted. Capacity assessments of Provincial Departments of Water Resources in Pursat, Battambang and Banteay Meanchey and Pailin conducted. Planning and design guidelines and appropriate designs for commune supported small-scale irrigation schemes developed. Provision of advice on methodology for formation of farmer water user communities in relation to commune supported small scale irrigation schemes.</p>

	Provincial TSS training module on planning and design of small scale irrigation works developed and delivered. Participation in Seila infrastructure workshop.
Ministry of Agriculture Fishery and Forestry	Backstopping of 2002 Agriculture projects in Takeo, Prey Veng, Kampong Cham, Otdar Meanchey and Pailin. Formulation of proposal for 2003 Agriculture Support Program in 8 provinces for consideration under World Bank funding. Guidelines for farmer group formation developed.

2.2.5 Staff costs to Support the Seila Program 2002

The PLG project funds the entire external technical support to the Seila program. This includes provincial teams of national staff for ten provinces/municipality as well as small national teams to start up the five new provinces providing management and program advice to government staff in the start up and implementation of the Seila program. There is also a team of national staff in Phnom Penh who support the STFS and Seila Ministries as well as the provincial implementation. There are a total of 8 international posts, (one of which is vacant), in Phnom Penh and one agricultural adviser for the ADESS project for Pursat and Siem Reap.

In addition there is a total consultancy budget of \$ 280,108, of which \$ 184,108 is PLG UNOPS resources and \$ 96,000 of which is PLG STFS resources. The total PLG contribution to staff to advise the Seila program in 2002 will be \$ 2,906,408. A breakdown of staff by positions and a staffing plan is provided in Annex 4 of this report.

A preliminary breakdown of the initial planning for the consultancy budget is as follows:

Table 7: Initial plan for consultancy budget

Consultancy	Budget Source	Estimated Cost	Expected Outputs
DoLA - Preparation of CC Training Materials	PLG	11,800	Design of Training Content, Methodology, Lesson Plans, Training Materials for Training of CCs (Orientation, Finance, Plan)
Support to Danida NRM Appraisal	Danida	5,000	Final design of Danida ProDoc on NRM Mainstreaming Support
Support to DoLA: Establishment, Implementation	PLG	60,000	DoLA National assuming their functions and PoLA established
Gender Mainstreaming	PLG	30,000	Operationalising the GMS strategy and 2002 workplan. GMS activities for Ministries identified and implemented. GMS activities for CCs identified and implemented.
CC NRM Planning Methodology	PLG	8,000	Design of CC NRM Planning Module and initial training of DoE
Poverty Alleviation/Investment Strategy	PLG	10,000	Formulation of Seila Poverty Alleviation/Provincial Investment
Commune database review and further enhancement	UNDESA	50,000	Review/Adjustment of CDB as National Tool for C/S Fund. Design tools for CCs to access the data for planning.

Design of Treasury MIS	PLG	10,000	Design of simple MIS for Provincial Treasury consolidated
Information/Communication Strategy	PLG	20,000	Formulation of Communication/Information Strategy with focus on transparency/accountability at commune level
Deconcentration Study on Seila Lessons Learned	PLG	15,000	Study documenting lessons learned under Seila on provincial/district deconcentrated functions, capacities, structures, staffing.
M&E System	PLG	30,000	Earmarking of funds to support consultancies focused on design.
Policy research and decentralisation	PLG	30,000	Earmarking of funds to support Policy/Research consultancies with PLG Partners.
NEX Capacity assessment	PLG	45,000	
	SUBTOTAL	PLG	274,800
	SUBTOTAL	UNDESA	50,000 ³
TOTAL			324,800

Table 8 External Staff Costs 2002

COMPONENT	PNP	SRP	OMC	BMC	BAT	PLN	PUR	RAT	KCM	PVG	TAK	TOTAL
National	179,820	146,892	93,276	142,200	155,400	67,320	131,580	200,292	93,480	94,260	93,480	
National (Expansion to 5 provinces)												274,300
International	954,000	ADESS 48,000					ADESS 48,000					
Consultancies												184,108
Sub total	1,133,820	194,892	93,276	142,200	155,400	67,320	179,580	200,292	93,480	94,260	93,480	2,448,000
TOTAL												2,906,408

³ Note that UNDESA funds are available and not part of the PLG resources for 2002.

2.3 Key tasks for 2002

The following identifies the key tasks for PLG and the following support project to Seila in 2002 organized by Immediate Objective. Please note that in Annex 3 of this workplan is a detailed staffing plan organized by the logframe.

1 Objective 1: Related institutions at all levels strengthened and effectively implementing the decentralized and deconcentrated systems.

- i) Technical assistance will focus on support to the national level to further refine the detailed procedures and practices and ensure that the RGC decentralised legal framework, systems and guidelines are implemented by Seila - in the four core systems: Planning; Financing; Management; and Monitoring, Evaluation and Information as they relate to both decentralised and deconcentrated management of development. This will include: i) adoption and or refinement of the manuals and guidelines consistent with the legislation and accompanying guidelines, procedures and manuals for decentralised and deconcentrated management of development; ii) supporting national and provincial levels to establish the Seila Monitoring and Evaluation Plan; iii) support to prepare and implement the Seila Information Strategy; and iv) support to define technical guidelines for standards of service delivery.
- ii) A key feature of 2002 is the focus on capacity building at the national level to ensure effective STFS execution commencing in January 2002. Specific assistance will be provided to support the establishment and capacity building of the STF Secretariat staff to efficiently and effectively carry out its execution role. A PLG technical advice team was established in MOI, DoLA late in 2002. This team will provide advice and support to strengthen DoLA perform its mandated roles and responsibilities. Technical assistance will also be provided to Seila Ministries to support the definition of their roles and their capacities to provide technical support, monitor and supervise the respective provincial management structures and provincial line departments implementing Seila activities.
- iii) In February 2002 commune/sangkat councils will be elected in 1,621 communes/sangkats. The PLG technical assistance will prepare and provide essential support to DoLA and treasury with provincial Seila teams, train the new commune councils in orientation, planning and financing packages.
- iv) The roles and responsibilities of the existing CDCs will transition to the new commune councils.
- v) In the new provinces for 2002 attention will be given to supporting the establishment of Seila and DoLA management structures at all levels, new functions for provincial treasury related to the Commune Sangkat Fund, orienting other agencies, private sector contractors and civil society to the Seila programme and developing partnerships.
- vi) In the second semester, assistance will be provided to the national level to refine guidelines for Provincial Development Investment Plans and annual contracts for

year 2002 implementation, and to STF, Seila Ministries and PRDCs to prepare and approve their annual workplans and contracts.

2 Objective 2: Efficient and effective services and investments provided for local development.

- i) Support for this objective focuses on the delivery of goods and services through provincial investment allocations and the monitoring of these investments. Total investments programmed through Seila in 2002 currently amount to \$24,940,359 million. In 2002 the Commune Fund will be established to provide predictable fiscal transfers to the newly elected commune councils through the treasury system for development and administration. PLG will be contributing resources to the overall C/S Fund to the total amount of \$1.4.
- ii) Assistance will be provided to Seila Ministries to provide technical support and training on the application of standards and guidelines associated with the delivery of services at province level. Provincial TA will support ExCom Units, provincial DoLA, treasury and line departments to perform their functions in accordance with the legal framework, national standards and procedures.
- iii) Assistance will be provided to the MWVA to ensure the operationalisation of the gender mainstreaming strategy.
- iv) Assistance will be provided at both national and provincial levels to establish the Seila Monitoring and Evaluation Plan and systems. This will include the retooling of the current LDF database to support the C/S Fund and investments, the ongoing development of the new outputs database, which is the basis for all contracts and reports not covered by the C/S Fund and ongoing further enhancements to the commune database. Advice will also be provided on the further institutionalising of these databases and use by relevant departments and Ministries.
- v) In the second semester assistance will be provided to conduct annual evaluation activities including financial accountability audits.

3 Objective 3: Contribute to the improvement of policy and regulations for decentralization and deconcentration and poverty alleviation.

- i) Assistance will be focused on enhancing the capacity for policy analysis in STF Secretariat and within Seila Ministries, to ensure that lessons from Seila are effectively incorporated into the preparation of policy statements, drafts for legislation and decrees, and preparation of background studies on fiscal, political and administrative aspects of decentralisation and deconcentration.
- ii) Assistance will be provided to formulate the Seila poverty alleviation and investment strategy as well as an action plan to implement the strategy with particular emphasis on the PIF investments. This work will be processed through dialogue with other relevant national bodies.
- iii) Assistance will be provided to assist with the RGC's formulation of the deconcentrated reforms, in dialogue with all stakeholders.

- iv) Assistance will be provided to assist the STFS to approve and implement the Seila NREM strategy and prepare for the proposed Danida project to support its implementation.
- v) Assistance will be provided to the STFS to continue preparations and negotiations for the proposed World Bank loan called Rural Investment for Local Governance project.
- vi) Assistance will be provided to review the Seila M&E Plan and implement adjustments and recommendations as a result of the review.
- vii) Assistance will be provided to STF to develop and implement the Seila Information Strategy.

2.4 Key Issues in 2002

Based on an extensive and detailed analysis from the respective provincial and national support offices the following is a summary of a range of issues to be addressed in the coming year:

- Consolidate training on the implementation of the government reforms, alterations in the Seila systems and procedures and ensuring that adjustments resulting from review processes are implemented.
- Ensuring that the STFS is provided timely and relevant technical advice to execute the PLG resources.
- Ensuring that the Seila program and its staff at all times are implementing standards of good governance.
- Ensuring that the transition from CDCs to commune councils has minimal disruption to Seila Workplan and activities in the Province/Commune.
- Ensuring that adequate support is provided to STF and Seila Ministries in developing procedures and practices to implement decentralisation and deconcentration policies.
- Ensuring that the M and E system is functioning and captures relevant and timely information and provides reports.
- Ensuring that in new provinces sufficient time is provided to orientation and understanding of the Seila systems through “learning by doing” and thus ensuring quality of services.
- Support STF to acquire additional resources for essential equipment for new provinces.
- Ensuring that the commitment to peace and reconciliation and the integration of former Khmer Rouge communities into the government through Seila is further consolidated even though there is no longer an explicit allocation of resources and staff to support Reconciliation.

3 MONITORING AND EVALUATION OF THE PLG WORKPLAN

In several Seila documents and reports, there are definitions of what monitoring and what evaluation is. The following definitions come from the Seila Operations Manual and the Seila M and E Training Manual (with slight adjustments). These are to be used as the definitions for the Seila M and E System 2001-2005.

Monitoring is the periodic and timely collection of information about the progress of a contract, project or programme, to determine if activities are being implemented as planned. It is an ongoing process that forms a normal part of day to day work. It is always internal to the program. The information is used to make decisions about improving the management and implementation of the project or programme.

Evaluation is a process to determine the impact and effectiveness of a project or program in order to use lessons learned. It does this by determining the achievement of goals and objectives. Project or program evaluations are separately scheduled activities performed at specific intervals by project/program staff (internal evaluation), people who are not involved in the project/program (external evaluation), or a mix of both.

3.1 Background

The Seila M and E system will be required to capture information and provide reports to address both the Seila and PLG programs. As such the existing M and E system has been under review and this work will be completed in early 2002. Although the proposed Seila M and E system as such is new, the experiences, activities and formats developed of the past 5 years of Seila and CAREERE formed the basis for the proposals. Where possible, activities and reporting remained unchanged, or were slightly adjusted. In other cases, activities being undertaken in different ways in different provinces are proposed to be standard throughout the Seila programme. Some activities that were up to now undertaken by PLG staff, are to be embedded in and handed over to the Seila Programme staff. Under-used, double or unsuitable parts and activities were removed and identified gaps were filled. Except for specific monitoring and evaluation tasks to be undertaken by the PLG Project, the whole M and E System, as proposed, will form an integral and integrated part of the Seila Programme.

In the coming years, the M and E System, like the Seila Programme, is expected and required to constantly review, change and adjust to the developments in decentralisation, deconcentration, planning and implementation and everything else related to the Commune Councils. As more national Government policy and guidelines will become available in these areas, the Seila M and E System needs to be reviewed and adjusted, so it continues to focus on the relevant key indicators.

It will take time to establish the Seila M and E System. A lot of people are already involved in Seila and even more will become involved over the next few years. Some already know and understand about Seila and M and E. They will need to become familiar with the new M and E system and their own tasks in it. Others will be completely new to the Seila Programme, to M and E and to the Seila M and E System. These people will need capacity building and training starting with the very basics. The most important aspect for all is that

everyone understands what questions to ask, who to ask and where to look, and above all: use the information and lessons learned to help them do their work better next time round.

All efforts need to be made to keep the system, formats, reporting and processes to a minimum, straightforward and as simple as possible for the users. However, because the Seila Programme is not a simple straightforward exercise, but a large programme implementing and testing deconcentrated and decentralised systems and policy, unavoidably extensive lesson learning, policy analysis, dialogue and documentation also need to be part of the M and E system.

The Seila M and E Framework and System for 2001-2005 has to fulfill a great number of M and E needs and wishes, from a multitude of stakeholders at different levels, both in and outside Cambodia. It has to be simple and smart, yet comprehensive and specific. It has to deliver timely progress and financial information but also detailed policy and impact analysis. It has to be useable for commune people as well as national policy developers and everyone in between. It has to be integrated in the Seila Programme, yet also provide a view as if Seila was seen from the outside, set in the Cambodian context.

3.2 Review of Seila M and E System

In 2001 a review of the current M and E system was commenced and this work will be completed in 2002. The following is a summary of this work in progress. Several documents have been key to developing the Seila M and E System. They are described briefly below.

Seila Program Document 2001-2005

The Seila Program Document - and its logical framework - define the Seila Program for the next 5 years. Seila is a donor coordination mechanism in support of the Royal Government of Cambodia's reform program, especially in deconcentration and decentralisation, with the overall goal of good governance and poverty reduction. It supports good governance, capacity building of local government and delivery of rural services and infrastructure. The document provides details on key aspects of the programme and its institutional arrangements.

A Framework for Monitoring and Evaluation of the Seila Program

A consultant, Jan-Willem Rosenboom was hired to prepare the Seila M and E Framework. At the core of the M and E Framework are the Seila Project Document 2001-2005 and the Seila Logical Framework. The M and E Framework is based on numerous discussions and workshops with all key-stakeholders. The Framework includes an assessment of the Seila/CARERE M and E experience up to the end of 2000, the background, context and objectives of Seila M and E, needs and systems at Commune, Province and National level, capacity building and resource requirements. The document provides the framework and proposes key indicators but does not detail the M and E system, procedures, formats, etc to be developed and used. It did include, for the first time, proposals for Seila M and E at the national level: up to the beginning of 2001, basically the national level Seila M and E was neither defined nor operational. It needs to be built up from scratch.

DfID-SIDA Appraisal of the Seila Programme 2001-2005 (Draft Report)

Two key donors to the Seila programme appraised the Seila Program Document. Their report also includes a section with recommendations specifically on M and E. These recommendations have been incorporated in the new system, especially:

- focus the monitoring of physical and financial progress of execution at commune and provincial level,
- develop a national level system that includes policy research and poverty impact monitoring,
- include the measurement of impact of capacity building on attitudinal change.

UN/Donor Partnership for Local Governance (PLG) Programme Document

UNDP, Sida and DfID are the core supporters to the Seila Programme, covering all Technical Assistance and part of the operation costs and local investments. The PLG project document provides details about the implementation arrangements and institutional arrangements and support.

End of an Affair – 7th Sida PAG Report

Throughout the first phase of Seila, Sida – through their Permanent Advisory Group (PAG) - has been a critical follower of its M and E efforts. In their final report, the Sida PAG includes a number of recommendations related to M and E in the next phase. They especially stress the need to carefully monitor the expansion and quality of the Seila programme.

Transition to National Execution, Draft May 2001

This paper looks at issues related to the implementation arrangements of the Seila Programme and the UN-Donor Partnership for Local Governance project. The paper includes a description of the execution arrangements under Seila during the 1st phase; identifies the options and work required to transition to national execution within the UNDP and Bilateral support to Seila. It also contains a draft workplan and issues to be addressed.

Jan-Willem's Seila Framework document already provides lessons learned and guiding principles (pages 1-3), these will not be repeated here. In summary, the main issues to be addressed and considered in building the new M and E System are:

- NEX implementation modalities are to be used in the new Seila Program, shifting more responsibility and accountability (as well as reporting) from the project to the Government. This means the transfer and institutionalisation of management and implementation of a number of M and E activities into Seila and Government.
- The need to have an M and E System at all levels: national, province, and commune.
- The need to have an M and E System that includes implementation information as well as evaluation of goal and objective and policies and strategies
- The need to consistently link the Seila Logframe and the local level, and use the same indicators throughout.
- Simplification and standardisation (of outputs and information).
- The need to improve use of information.
- The need to discard and replace un-used or un-suitable activities and components, and fill identified M and E gaps.

3.3 Process for the design of the Seila M and E System

Although the M and E Framework provided an adequate and logical structure using the Seila logframe, identified indicators and some general means of verification, a considerable degree of work was required to be undertaken in order to review, analyse and operationalise the Seila document. The work needed to include the review and re-building of the existing Seila M and E system.

The following process was followed to produce the draft Seila M and E System 2001-2005:

1. Review of the Key Indicators and Means of Verification in the Seila Logframe from the M and E Framework.

The Key Indicators (KI) in the M and E Framework (for all three levels: commune, province and national) were combined. These were checked if the KI sufficiently covered the goal, objective and outputs of the Seila Program. Indicators were also checked for inclusion of gender and where necessary more specific gender indicators were included. The indicators for the activity level in the Seila Logframe were reviewed and as far as deemed necessary adjusted and included in the KIs at Outputs, Objective and Goal level.

Next, it was determined what specific Means of Verification (MoV) would provide information for which KIs, distinguishing commune, province and national level and that the MoVs were sufficient and appropriate for all levels (covering identified gaps but without overlap).

2. Prepare the Expanded Means of Verification Table

The second step was to expand the MoVs and define and fill in the details for every MoV at each level. The following questions were answered for each MoV and level:

- Who collects data?
- What is the data collection method?
- Gender disaggregation of data?
- Frequency of data collection?
- Who coordinates the work in STF-S?
- Who is responsible for data analysis?
- Who are the audience/anticipated users?

At the same time, issues, work to be done and other implications were identified for each MoV. Re-checking and rationalising the KIs and MoVs resulted in the final version of the expanded Means of Verification spreadsheet, including the draft list of Seila Key Indicators which appear below.

Table 9: Draft M and E indicators

Seila M&E System Draft Key Indicators	
Hierarchy of Objectives	Key Indicators
Goal	
Contribute to poverty alleviation through good governance	Reduction of national poverty level
	Decreased disparity between poverty levels of men and women
	Government practices meet good governance standards
Objective	
To institute decentralized systems and strategies to manage sustainable local development	Seila systems for decentralised and deconcentrated finance, planning and management operationalised at all levels
	The functioning of local democratic institutions, their accountability and transparency and the citizen's voice in local decision making
	The performance of local and national authorities in following strategies for gender-focused pro-poor resource allocation and provision of services

	The extent of involvement of community based organizations, the voluntary and the private sector in local development management
	The proportion of national budget allocated to decentralized and deconcentrated systems and the proportion of government and local contribution in the capitalisation of the PIF and LDF.
	Increase in number of women in leadership, policy and decision making positions at all levels
Output 1:	
Related institutions at all levels strengthened and effectively implementing the decentralized and deconcentrated systems.	Frequency, effectiveness and timeliness of support provided to provinces and communes
	No. of people at national and provincial levels dedicated to providing support to provinces and communes
	Seila management structures at national, provincial and commune level established
	No. of people, NGOs and private sector contractors trained at all levels in Seila concepts, systems and procedures
	No. of provinces that prepared a comprehensive investment program using Seila and non-Seila resources
	No. of communes that prepared a 3-year development program and 1-year investment plan with budget
	Average duration of LDF and PIF projects management cycle
	No. of provinces and communes that access PIF and LDF funds
	Proportion of services and investments provided which are consistent with investment strategy (including poverty alleviation strategy, gender mainstreaming, natural resource management and capacity building)
	Average per-capita transfers through the PIF and LDF
	Responsiveness to local plans by all funding sources at local level, including locally generated resources
	Efficiency and appropriateness of systems and procedures available
	Information/communication strategy implemented and effective
	Incentives and awards made to government officials based on performance
	Implementation of decentralised and deconcentrated Seila Systems and Technical Guidelines for service delivery standards ensured by responsible ministries
	Number of provinces where a provincial Development Forum has been established
Financial resources for gender mainstreaming mobilized at national level.	
Output 2:	
Efficient and effective services and investments provided for local development	No. and status of contracts under implementation
	Number and type of outputs by LDF and PIF investments
	No. of project beneficiaries by household or persons, disaggregated by gender
	Perception of effectiveness of collaboration in planning and implementation among government, agencies and civil society
	Quality of LDF and PIF project proposals (based on project scoring system)
	Relevance, timeliness and quality of program-wide evaluation/reports

	Degree of active local participation in management of investments and services
	Degree of demand-responsiveness in allocation of investments
	Quality of project outputs
	Proportion and timeliness of funds actually disbursed vs. budget and allocation
	Impact assessment of LDF and PIF projects including maintenance, functioning and use over time
	Perception of appropriateness, relevance, quality and price of services and investments
Output 3:	
Contribute to the improvement of policy and regulations for decentralization, deconcentration and poverty alleviation.	Lessons from Seila program reflected In national policies and regulations for decentralisation and commune level governance (government, civil society and private sector)
	Lessons from Seila program reflected in national policies and regulations for deconcentration and province level governance.
	Lessons from Seila program reflected in national policies and strategies for poverty alleviation, gender mainstreaming and natural resource management by Government and Non-government Organisations.
	Number of Seila Forums conducted and organizations/ institutions participating
	National forums and workshops supported for policy consultation and dissemination to development institutions
	Exchange visits/study tours within and outside Cambodia
	Documentation produced of lessons from implementation of decentralised systems, including Seila and Non-Seila
	Gender Mainstreaming, National Resource Management and Poverty alleviation evaluation plan established and operational.

3. *Outputs Database*

Jan-Willem's proposal was to change the provincial planning process slightly. This was recommended in order to make sure that the activities and outputs of provincial implementing agencies focus on and are linked to contributing to achieving the Seila objective and goal, instead of over-emphasising individual contract logframes prepared by sectors, with no apparent relation to the Seila Program/logframe.

It was decided to develop a draft list of outputs for implementing agencies based on experience, and from an existing spreadsheet and a list of sector indicators drafted during an earlier exercise. This list is now being developed into a database called the Outputs Database. In principle, this database will replace (part of), the Mosquito system that was in use by CARERE, and will assist in tracking the Seila Program outputs, investments and contacts. Over time more work will have to be done on further standardisation, identifying impact indicators for specific sectors related to sector investment strategies and guidelines, database development which includes monthly and quarterly report formats.

The Commune Database will continue to function as the Program Socio-economic Baseline and will be used for planning and resource allocation and poverty monitoring. External

indicators, data sources and reports from efforts specifically focussing on poverty alleviation will be identified to complement the Commune Database. The KAP and Beliefs survey 2001 will provide the baseline for standard development and impact measurement related to good governance.

1. Analysis of the Expanded MoV Spreadsheet

After completing the expanded MoV spreadsheet, taking into account the institutional set-up (including national level), existing M and E arrangements, reporting and prior experience, and identified gaps, the analysis of the spreadsheet and design of the M and E System was undertaken.

Two main systems' components were identified: 1) Management Information System, and 2) Policy and Impact. This division also broadly corresponds with the division of tasks between the Seila Task Force Secretariat's Program Operations Unit and the Policy Monitoring and Evaluation Unit. The two components were further subdivided: 6 sub-components in the Management Information System and 5 in Policy and Impact. For each of the sub-components the expected outputs and tasks at all three levels were defined.

For each sub-component Seila M and E tools or instruments were identified. Tools are the means and formats to store, document, group and collate different pieces of data and information for own use and/or to pass on to another person, unit or level. Examples of tools are: contracts, report formats, databases, etc. For each sub-component the next steps were identified. Issues, prerequisites, work to be done, and implications were documented.

2. Describe and prepare details for Policy and Impact and Management Information System

The outline for the Policy and Impact component was defined. Further development will need to be done by the relevant staff and Technical Assistance of the Unit, once recruited and up to speed with the issues, in 2002. One of the most important activities to be undertaken by STFS PMEU, the unit that will be responsible for the Policy and Impact component will be to (on an annual basis), develop a workplan and budget covering all 5 sub-components. To prepare this the PMEU will need to identify and prioritise the issues for each of the Seila systems and sectors. Close coordination with donors, Seila Ministries, Government staff and bodies, Technical Advisers and Assistants is an absolute prerequisite.

For the Management Information System (MIS), detailed information needs, tasks, report formats etc. at Commune, Province and National level were identified and prepared. The three levels were combined again per sub-component, to check and ensure the information chain and flow worked correctly.

3. Prepare General Workplans

After completing the above, and combining it with the planning and implementation cycle of the Seila Programme, it was possible to prepare generic workplans for each level for the MIS. For the PMEU, as mentioned above, preparing a workplan will be a new and different exercise each year, depending on priorities, available budget, donor activities in the area of policy and strategy analysis, consultants availability, etc.

4. Review Draft Budget

In 2002 a review of the M and E Budget based on the proposal in Jan-Willem's Framework report and the proposed work will be undertaken.

This review will be completed in 2002 and the Seila M and E system finalised and operationalised.

4 STAFFING PLAN

The challenge for 2002 will be to ensure that the PLG staff are attuned to their advisory role and provide effective and timely support to the Seila government staff in the provinces and nationally. In addition, in 2002, the Seila program will undertake a further expansion into five additional provinces, as described in the Seila Programme Document 2001- 2005. These provinces will be: Krachea, Svay Rieng, Kampong Chhnang, Kampong Speu and Preah Vihear. In order to ensure that capacity of the provincial staff is built in these 2002/3 expansion provinces the PLG project will establish teams of five staff in these additional provinces in the first semester of 2002 and commence establishment activities.

The transition from Seila LPP to the Commune/Sangkat Council planning process and from LDF to the commune fund – the implementation of the decentralised reforms – will in fact require much input from PLG. Specifically in the last quarter of 2001 PLG has established a small technical team in DoLA to assist with these transition issues. This work will continue in 2002 and the team will also assist DoLA to establish and train teams in the five new provinces.

In addition the STFS will be undertaking national execution and newly recruited staff from January 2002 therefore there is a need to undertake intensive capacity building and support from the national PLG team to the STFS staff.

Therefore the priorities for PLG staff for 2002 will be:

- From ten provincial/municipal support offices in 2001, PLG will establish new posts and recruit staff to support: Krachea, Svay Rieng, Kampong Chhnang, Kampong Speu and Preah Vihear from mid 2002; therefore by the end of 2002 PLG will have support teams for Seila in 15 provinces.
- Technical support to STFS and its new staff and expansion 2002/3 including capacity building focused on national level to support STFS execution, management, monitoring and evaluation and reporting.
- Ensure effectiveness and quality of advice being given to government staff.
- Implement the action plans from the capacity assessment being undertaken by UNDP in early 2002.
- Strategic and timely inputs from short term consultancies.

The total number of PLG staff providing technical support to the Seila program and STFS will be from 2002 will be 199.

In addition, the PLG resources will be providing salaries to ten STFS positions and providing capacity building and technical advice to these staff. A summary of the staff and their essential responsibilities is provided in Annex 4 of this document.

5 ANNEXES TO THE WORKPLAN

Annex 1 Seila detailed workplan 2002.

Annex 1 provides a detailed workplan of the key outputs being undertaken by the Seila program in 2002 and supported by technical advice from PLG.

Annex 2: 2002 Seila Investment Plan

Annex 2 presents tables on the draft 2002 Seila Workplan and Budget in accordance with the budget format included in the Seila Programme Document. All 12 provinces have submitted their provincial investment plans and the overall 2002 Seila Workplans and Budgets are being finalized by the Seila Task Force Secretariat. It is expected to be approved by the STF in a meeting in January 2002. The budget is presented in terms of Investment Categories, broken down by province, and Programme Support Costs, broken down by commune, province and national level.

Under Provincial Support, the PLG staff and operations budgets are reflected as budgets mines under STFS execution. National Programme Support Costs are further broken down by institution, reflecting the resources available to support the annual workplan of that Institution; External TA provided through PLG with an estimated breakdown by Institution that will receive technical support; and the PLG Administration and Operations costs.

Annex 3: PLG Activity Plan Against Seila Logframe 2002

The detailed activity plan for PLG Staff in support to Seila is presented against the Logframe contained in the Seila Programme Document.

Annex 4 PLG Staffing Plan 2002

Tables reflecting the PLG Staffing Structure of 2002 are presented followed by individual staffing lists.

Annex 5 PLG Budget 2002

Tables reflecting the PLG staff budgets for each of the 17 provinces and Phnom Penh and the Operations Budget for each location are presented. In addition budgets are presented for the provincial support costs for the establishment of five new provinces.

Annex 1 Seila detailed workplan 2002.

2002 SEILA ANNUAL CALENDAR

ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preparation/TOR for CC Training Programs	■	■										
Commune Bidding	■	■	■									
Commune Campaign and Elections	■	■										
CC Orientation/Implementation Training			■	■	■							
CC signing of Implementation Contracts			■	■	■							
Seila Forum 02/1: Progress on Transition				■	■							
CC Financial Management Training				■	■							
CC Budgets approved				■	■							
Commune Fund Transfers (75%)				■	■							
Primary Implementation Period				■	■	■	■	■				
CC Planning Training				■	■	■	■					
National Workshop: Review of Transition				■	■	■	■					
CC Preparation of Commune Development Plan				■	■	■	■	■	■	■		
Seila Forum 02/2: Preparations for 2003				■	■	■	■	■				
Commune Fund Transfers (25%)								■				
Allocation of 2003 Commune Fund								■				
National Workshop: IPF for 2003								■				
Seila Forum 02/3: Thematic Issues									■			
Secondary Implementation Period									■	■	■	■
District Integration Workshops									■	■	■	■
CC submission of 2003 Budget to Province									■	■	■	■
Province submission of 2003 CC budgets to DoLA									■	■	■	■
Seila Forum 02/4: Review of 2002											■	■
National Workshop: AWPB for 2003											■	■

Output 1: Transition from CDC to CC and Provincial Management Structure completed in 12 provinces														
ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Focal Points	
1.1 Transition from CDC to Commune Council														
Assist CDCs to finalize 2001 reports/inventory review	■													LCBU LCBA
STF/PRDC Guidance to PRDC/CDC on transition	■													STF/Gov PM
Resignation of CC candidates/Interim CDC	■													LCBU LCBA
CDC Orientation to CC on 2002 Plan/Draft Budget			■											LCBU LCBA
Agreement on interim CCDC			■											LCBU LCBA
NCSC/DoLA Guidance on CC Structures/Committees			■											DoLA DA
Formation of CC Planning/Budgeting Committee					■									LCBU LCBA
CC Formation of new Village Chiefs/Reps on CCDC						■	■	■	■					LCBU LCBA
1.2 Establishment of DoLA at Province Level														
NCSC/Mol approve DoLA/PoLA mandate (Dec 2001)	■													NCSC
NCSC/STF guidance on PoLA role on ExCom	■													NCSC/STF PM
For the Current 12 Provinces														
ExCom Meeting to review PoLA mandate	■													Gov SPPA
Selection of PoLA staff under Governor	■	■												DoLA/Gov SPPA
PoLA Staff orientation and training	■	■												ExCom SPPA
Review/agreement on PFT/DFT TOR	■	■												ExCom SPPA
Performance evaluation of PFT/DFT					■	■								ExCom SPPA
Reappointment/appointment of PFT/DFT teams					■	■								PoLA/Gov SPPA
For the Five Expansion Provinces														
Mol Meeting with 5 Expansion Provinces	■													Mol/DoLA DA
Selection of PoLA staff under Governor	■													DoLA/Gov
PoLA Staff orientation and training	■	■												DoLA DA
Recruitment of Facilitation Teams	■	■												Gov/PoLA DA
Provision of provincial equipment/operations package					■									DoLA DA

Output 2: 952 Commune Councils trained on powers/functions, financial management, planning and implementation														
ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Focal Points	
													RGC	PLG
2.1 CC ORIENTATION TRAINING														
Design/Formulation of Training Methodology/Materials	■												DoLA	DA
Training of National Trainers	■												DoLA	DA
Training of Provincial Trainers		■											DoLA	LCBA
Training of Commune Councils			■	■	■								LCBU	LCBA
2.2 CC FINANCIAL MANAGEMENT TRAINING														
Design/Formulation of Training Methodology/Materials	■	■											MEF/DoLA	FA
Training of National Trainers		■											MEF/DoLA	FA
Training of Provincial Trainers		■											FU/PT	FA
Training of Commune Councils			■	■									FU/DFT	LCB/FA
2.3 CC PLANNING TRAINING														
Design/Formulation of Training Methodology/Materials	■	■											MoP/DoLA	PA
Training of National Trainers			■										MoP/DoLA	PA
Training of Provincial Trainers				■									DoP/LCUBU	LCBA
Training of Commune Councils					■	■	■						LCBU	LCBA
Facilitation to CC Planning						■	■	■					LCBU	LCBA

Output 3: 509 Commune Councils implement their 2002 Investment Plan														Focal Points	
ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC			
													RGC	PLG	
Assist CDCs to collect local contribution	■												LCBU	LCBA	
Implementation System Review Workshop (PNP)	■												STFS	IA	
TSS Retraining	■												LCBU	LIA	
Formation of Commune Bidding Committee	■												LCBU	LCB/IA	
Bidding for 2002 Projects	■	■	■										LCBU	LCB/IA	
Assist CDCs to prepare draft CC Development Budget		■	■										LCBU	LCBA	
CDC Orientation to CC on 2002 Plan		■	■										LCBU	LCBA	
Orientation Training including Implementation			■	■									ExCom	SPPA	
Assist CCs to open Treasury Account			■	■									FU	FA	
Financial Management Training				■	■								FU/DFT	FA	
Signing of Implementation Contracts				■	■								LCBU	LCBA	
Formation of Project Monitoring Committees				■	■								LCBU	LCBA	
First release of Commune Fund to CCs				■	■								PT	FA	
Primary Implementation Period				■	■	■	■	■					LCBU	LCB/IA	
Second Transfer of Commune Fund to CCs								■	■	■	■		PT	FA	
Secondary Implementation Period									■	■	■	■	LCBU	LCB/IA	

Output 4: Orientation and Establishment of Seila in 5 New Expansion Provinces Completed														
ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Focal Points	
													RGC	PLG
DoLA/STF expansion workplan approved	■												DoLA	DA
Orientation Workshop with five provinces	■	■											DoLA	DA
Selection/appointment of DoLA staff to 5 provinces		■	■	■									DoLA	DA
Formation of ExComs under new TOR			■	■	■								DoLA	DA
Cross province study tours			■	■	■								STFS	OM
Assignment of SPPA to 5 provinces from PLG					■	■							STFS	PM
Provision of equipment package to ExCom					■	■							STFS	OM
Preparation of province workplans June to December					■	■	■						ExCom	SPPA
Identification of 2003 Category one communes					■	■							ExCom	SPPA
Assignment of full PLG provincial advisory teams						■	■						STFS	PM
Support to formation of CDP/Bud in Cat 1 communes						■	■	■	■	■			ExCom	LCBA
Confirmation from World Bank on RILG funds/timing								■	■	■			STFS	PM
Assignment of 2003 IPF									■	■	■		STFS	PM
Formation of 2003 AWPB									■	■	■		ExCom	SPPA
Output 5: Design of Decentralized Systems completed, implemented, evaluated and lessons fed back to NCSC														
ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Focal Points	
5.1 Decentralized Planning														
Preparation of CDP System Guidelines/Manuals	■	■	■	■									MoP/NCSC	MEA
Preparation of CDP System Training Materials			■	■									MoP/DoLA	MEA/DA
Consultancy: Review of Commune Data Base													MoP/DoLA	MEA/DA
Provincial Planning System reviewed													MoP	MEA
Workshop to Review First Year CDP Performance											■		MoP/DoLA	MEA

Output 6: Support to Mainstreaming Gender, Natural Resource Environment Management and Poverty														
ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Focal Points	
													RGC	PLG
6.1 Gender Mainstreaming														
Workplan for 2002 developed for GMSS		■											MWVA	OA/Cons
Guidelines for gender mainstreaming at CCs prepared.		■	■	■									MWVA	OA/Cons
TOT for provincial trainers on CC GM conducted.				■	■	■							MWVA	OA/Cons
Guidelines for GM STF ministries prepared/implemented.				■	■	■							MWVA	OA/Cons
Review gender investment PIF allocations in light of CCs							■	■					MWVA	OA/Cons
Gender indicators in Seila M and E plan reviewed.				■									MWVA	OA/Cons
GMS report format developed to STFS				■									MWVA	OA/Cons
GMS training materials reviewed					■	■	■	■	■	■			MWVA	OA/Cons
GMSS reviewed at end of 2002.												■	MWVA	OA/Cons
6.2 Natural Resource/Environment														
Danida Appraisal of Seila funding proposal	■												STFS/CG	OA/Cons
Consultancy: Commune NRM Planning Methodology		■	■										CG	OA/Cons
Training of Trainers on Commune NRM Planning				■									CG/DoE	MEA
Target Communes for Pilot NRM Planning selected					■	■							STFS/PRDC	SPPA
Watershed Baseline Surveys					■	■	■						MWRAM	IA
Evaluation of CNRM in Ratanakiri					■	■	■						STFS/PRDC	OA/MEA
Target Communes apply methodology							■	■	■				DoE	SPPA
Negotiations on Danida Support concluded								■	■				STFS	PM
6.3 Seila Poverty Alleviation/Investment Strategy														
Consultancy TOR drafted/approved		■	■										STFS	PSA
Seila poverty alleviation/investment strategy developed				■	■	■	■						STFS	PSA
Strategy approved by STF								■					STFS	PSA
Implementation plan for strategy developed									■				STFS	PSA

Output 7: Seila National Execution Capacity Strengthened														
ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Focal Points	
													RGC	PLG
Opening of STFS Bank Account/First Quarter Transfer	■												STFS	FAA
Completion of initial Orientation for STFS Staff	■												STFS	OA
UNDP Capacity Assessment	■												STFS	PM
Review of Work Plan based on CA Results			■										STFS	OA
Review of Capacity Assessment Progress									■				STFS	OA
Preparation of 2003 Staffing Structure STFS/PLG									■				STFS	PM
Performance Appraisal for STFS/PLG Staff										■			STFS	OA
Decisions on 2003 Staffing/Budget										■			STFS	PM

Output 8: Partnership Framework Strengthened														
ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Focal Points	
													RGC	PLG
8.1 Seila Forum Meeting STF/Donor Expectations														
Seila Forum 02/1: Review of Transition Progress				■									STFS	PM/PSA
Seila Forum 02/2: Preparation for 2003						■							STFS	PM/OA
Seila Forum 02/3: Thematic Issues									■				STFS	PM/PSA
Seila Forum 02/4: Review of 2002											■		STFS	PM/OA
8.2 Strengthened Partnership with UNICEF														
External Assessment of Seila-UNICEF Partnership		■											STFS/MRD	PM/MEA
Standardization of Seth Khoma-Seila Integration (5 prov)			■										STFS/MRD	OA/MA
Review of Sectoral Linkages			■	■									STFS/MRD	OA/MA
Preparation of 2003 Integrated Approach					■	■							STFS	OA/MA
Workshop to finalize 2003 Plans							■						STFS	OA/MA

8.3 Strengthened Partnership with WFP																	
Training TSS on Food Aid related issues	■	■											■				MRD/PDRD IA
Training Food Monitors on Commune Plan. System					■												MRD/PDRD IA
Seila-WFP Review Workshop													■				MRD/PDRD PM/IA
2003 Commune Food Allocations announced													■				
8.4 Strengthened Partnership with NGOs																	
NGO Liaison Unit in DoLA established/staffed	■																STFS/DoLA OA
Mapping exercise on NGO partnerships		■	■	■													DoLA/LU
Workshop on results of mapping exercise				■													STFS/DoLA OA
Individual consultations with major partners					■	■	■	■									STFS/DoLA OA
8.5 Formulation of Partnership with World Bank																	
Pre-Appraisal of RILG Loan to Seila	■																STF PM
Follow up on remaining design issues		■	■	■													STFS OA
Appraisal Mission				■	■												STF PM
Loan Negotiations								■									MEF
Approval of RILG Loan									■								MEF
Pre-financing of support to 5 new provinces										■	■	■	■	■			STFS PM

Output 9: Preparation of 2003 Seila AWPB including Expansion of Commune Coverage Completed														
ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Focal Points	
													RGC	PLG
Review of 2003 Expected Resource Availability					■								STFS	PM
Agreement on 2003 CC Coverage at National Workshop						■							STFS	PM
Confirmation of 2003 Commune Fund Allocations							■						CFB	
Confirmation of WB RILG Resource Availability								■					STFS	PM
Agreement on 2003 IPF at National Workshop								■					STF	PM
District Integration Workshops										■			DoP	SPPA
National Workshop on 2003 AWPB											■		STFS	PM
Submission of Provincial AWPB											■		ExCom	SPPA
Consolidation of Seila AWPB												■	STFS	OM
STF Approval of AWPB												■	STF	PM

Annex 2: 2002 Seila Budget

Annex 2 Seila Budget 2002

COMPONENT	SRP	OMC	BMC	BAT	PLN	PUR	RAT	KCM	PVG	TAK	KGT	KAM	TOT	% INV
1. INVESTMENT														
1.1 COMMUNE TOTAL	834,637	354,570	636,963	844,855	66,578	627,412	375,103	561,065	569,685	427,753	420,538	303,995	6,023,152	49%
Commune Fund - Development Riel	2,663,890,000	784,770,000	2,166,190,000	2,813,640,000	229,130,000	1,626,650,000	1,282,960,000	1,227,710,000	1,282,140,000	1,144,230,000	849,990,000	768,440,000	4,209,935	34%
Commune Fund - Administration Riel	530,190,000	121,510,000	381,660,000	565,780,000	37,180,000	266,250,000	217,450,000	1,016,550,000	676,600,000	566,780,000	448,160,000	447,540,000	1,318,913	11%
Commune - UNV/EUASAC	36,117					154,187							190,304	2%
UNICEF Seth Khoma Village Funds		128,000							80,000		96,000		304,000	2%
WFP Commune Food Fund (mt)	3,917	1,145	1,380	1,336		1,155							8,933	
1.2 PROVINCE TOTAL	847,678	33,500	555,048	644,979	25,000	625,886	353,435	59,000	57,005	187,000	1,352,505	1,715,105	6,229,816	51%
1.2.1 Province Investment Fund	222,583	33,500	62,000	77,000	25,000	50,500	353,435	59,000	57,005	187,000	6,120	6,120	912,938	7%
Agriculture		5,000			3,000		74,200	10,000	15,880	105,000			213,080	
Education	159,583	0	0	4,670	1,500	5,000	53,875	16,750	0	0	0	0	241,378	2%
Non formal education	10,000			4,670	1,500	5,000	53,875						65,045	
School construction/repair	149,583												149,583	
Primary education								16,750					16,750	
Secondary education													0	
Culture	6,000	2,000		2,070									10,070	0%
Health	6,000	2,000	0	4,680	3,000	5,500	12,300	0	0	0	0	0	33,480	0%
Health centre construction													0	
Primary health care				4,680	3,000	3,500							11,180	
HIVAIDS prevention	6,000	2,000				2,000	12,300						22,300	
Reproductive Health grants													0	
Natural Resource Management	7,000	2,500	7,520	4,800		7,070	84,990						113,880	1%
Land Use Planning/Management		2,250	5,000	15,000	1,870	5,500	50,000						79,620	1%
Rural Roads	0	0	15,000	15,000	0	3,475	0	0	0	0	0	0	33,475	0%
Road Maintenance			7,317			3,475							10,792	
Tertiary roads			7,683										7,683	
Sub tertiary roads				15,000									15,000	
Water and Sanitation	10,000	2,500	4,000	4,300	3,000	3,525	0	0	10,000	55,000	0	0	92,325	1%
Rural potable water		2,500		4,300	3,000				10,000	45,000			64,800	
Latrines and rural sanitation	10,000		4,000			3,525				10,000			27,525	
Water Resources	12,000	3,000	16,000	5,260	2,000	7,000	0	10,000	12,000	10,000	0	0	77,260	1%
Small scale irrigation study/scheme	12,000	3,000	16,000	5,260	2,000	7,000		10,000	12,000	10,000			77,260	
Good Governance/Civil Society	18,000	11,750	14,480	16,720	10,630	13,430	63,070	22,250	19,125	17,000	6,120	6,120	218,695	2%
Provincial Planning Process	10,000	6,250	8,200	9,800	5,450	7,450	14,055	13,750	11,805	10,000	6,120	6,120	109,000	
Gender Mainstreaming	8,000	5,500	6,280	6,920	5,180	5,980	49,015	8,500	7,320	7,000			109,695	
Information/Communication	4,000	2,500		4,500			15,000						26,000	0%

COMPONENT	SRP	OMC	BMC	BAT	PLN	PUR	RAT	KGC	PVG	TAK	KGT	KAM	TOT	% INV
1. INVESTMENT (continued)														
1.2.2 National Sector Programs	625,095	0	493,048	567,979	0	575,386	0	0	0	0	1,346,385	1,708,985	5,316,878	43%
Agriculture (ADESS)	625,095		493,048	567,979		575,386							2,261,508	
Rural Development (CBRD)											1,346,385	1,708,985	3,055,370	
1. INVESTMENT TOTAL	1,682,315	388,070	1,192,011	1,489,834	91,578	1,253,298	728,538	620,065	626,690	614,753	1,773,043	2,019,100	12,252,968	100%
2. PROVINCIAL PROGRAMME SUPPORT														
2.1 PROVINCE SUPPORT	241,155	113,821	163,176	208,064	55,010	152,890	214,650	201,380	218,793	193,260	59,370	112,720	2,234,289	
ExCom Contract Admin	29,361	15,858	27,612	33,926	20,966	18,483	57,096	24,067	18,080	16,777			262,226	
ExCom M&E/Info	11,895	7,614	7,454	11,110	6,199	9,350	12,330	7,880	7,134	7,509			88,475	
ExCom Finance	9,906	7,280	10,205	10,576	4,365	8,912	13,827	9,563	6,035	13,851			94,520	
ExCom LCB	135,569	51,077	77,565	106,167	10,620	61,721	80,550	94,730	117,684	83,103			818,786	
ExCom (CBRD)											59,370	112,720	172,090	
PLG Operations	54,424	31,992	40,340	46,285	12,860	54,424	50,847	65,140	69,860	72,020			498,192	
Establishment Cost/5 new provinces													300,000	
PROVINCE SUMMARY TOTAL														%
Commune Funds	834,637	354,570	636,963	844,855	66,578	627,412	375,103	561,065	569,685	427,753	420,538	303,995	6,023,152	42%
Province Investment Fund	222,583	33,500	62,000	77,000	25,000	50,500	353,435	59,000	57,005	187,000	6,120	6,120	912,938	6%
National Sector Programmes	625,095	0	493,048	567,979	0	575,386	0	0	0	0	1,346,385	1,708,985	5,316,878	37%
Provincial Program Support	241,155	113,821	163,176	208,064	55,010	152,890	214,650	201,380	218,793	193,260	59,370	112,720	2,234,289	15%
TOTAL	1,923,470	501,891	1,355,187	1,697,898	146,588	1,406,188	943,188	821,445	845,483	808,013	1,832,413	2,131,820	14,487,257	100%
3. EXTERNAL TA														
Provincial Support National	129,072	93,276	123,840	137,040	67,320	113,220	109,800	93,480	94,260	93,480	11,200	12,600	1,078,588	31%
Provincial Support International											224,000	192,000	416,000	12%
Provincial Support (5 new provinces)													274,300	8%
Sector Support National	17,820		18,360	18,360		18,360	90,492				58,800	57,600	279,792	8%
Sector Support International	72,000		72,000	72,000		72,000					547,186	566,586	1,401,772	41%
3. EXTERNAL TA TOTAL	218,892	93,276	214,200	227,400	67,320	203,580	200,292	93,480	94,260	93,480	841,186	828,786	3,450,452	100%
PROVINCE GRAND TOTAL	2,142,362	595,167	1,569,387	1,925,298	213,908	1,609,768	1,143,480	914,925	939,743	901,493	2,673,599	2,960,606	17,937,709	

4. National Program Support				
Institution	SERVICES	IFAD	PLG/TA	TOTAL
Ministry/Interior-DoLA	200,000		170,480	370,480
Ministry/Finance	62,000		36,340	98,340
Ministry/Rural Development	30,000	106,340	28,000	164,340
Ministry/Water Resources	30,000		18,000	48,000
Ministry/Agriculture	20,000	117,328	9,180	146,508
Ministry/Women/Veterans Affairs	30,000		50,000	80,000
Ministry/Planning	35,000		45,000	80,000
Rural Development Bank		15,712		15,712
Seila Task Force and Secretariat	334,520	10,708	1,060,880	1,406,108
PLG Operations	223,102			223,102
TOTAL	964,622	250,088	1,417,880	2,632,590

5. SUMMARY TABLE			ProDoc Budget	Balance
CATEGORY	TOTAL	%/TOT		
1. INVESTMENT				
1.1 Commune	6,023,152	24%	5,676,000	347,152
1.2 Province Investment Fund	912,938	4%	2,100,000	1,187,062
1.3 National Sector Program	5,316,878	21%	2,900,000	2,416,878
1. TOTAL CASH INVESTMENT	12,252,968	49%	10,676,000	1,576,968
1.1 FOOD AID	4,644,360	19%		
1.2 TOTAL INVESTMENT	16,897,328	68%		
2. PROGRAM SUPPORT				
2.1 Province	2,234,289	9%	1,341,360	892,929
2.2 National	1,214,710	5%	600,000	614,710
2. TOTAL PROGRAM SUPPORT	3,448,999	14%	1,941,360	1,507,639
3. EXTERNAL TA				
3.1 Provincial Management	1,494,588	6%	1,292,608	201,980
3.2 Provincial Sector	1,681,564	7%	307,392	1,374,172
3.3 National Management/Policy	1,417,880	6%	1,000,000	417,880
3. TOTAL EXTERNAL TA	4,594,032	18%	2,600,000	1,994,032
4. GRAND TOTAL	24,940,359	100%	15,217,360	9,722,999

Annex 3 PLG 2002 Activity plan against logframe

Annex 3 PLG 2002 Activity plan against logframe

OBJ. 1	RELATED INSTITUTIONS AT ALL LEVELS STRENGTHENED AND EFFECTIVELY IMPLEMENTING THE DECENTRALIZED AND DECONCENTRATED SYSTEMS..				
1.1	Assist in the refinement of decentralised planning, financing and management systems, including definition of roles and responsibilities, establishment of guidelines, building of capacities, and provision of resources. (Seila) A decentralised planning process is developed and extended to participating communes and provinces (PLG)				
	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.1.1	Guidelines for national support and supervision roles and responsibilities refined, approved and disseminated.	Assist Seila Ministries, NCSC and DoLA to develop legal frameworks, guidelines/manuals and approve support and supervision guidelines	Assist Seila Ministries, NCSC and DoLA to develop legal frameworks, guidelines/manuals and approve support and supervision guidelines	Assist Seila Ministries, NCSC and DoLA to develop legal frameworks, guidelines/manuals and approve support and supervision guidelines	
		All Staff: Assist PRDC ExCom/Units, DoLA, Treasury and Sectors to review and implement guidelines	All Staff: Assist PRDC ExCom/Units, DoLA, Treasury and Sectors to review guidelines	All Staff: Assist PRDC ExCom/Units, DoLA, Treasury and Sectors to review guidelines	
1.1.2	Guidelines defining roles and responsibilities for each level in service delivery approved and disseminated.	Assist Seila Ministries, NCSC and DoLA to refine and approve service delivery guidelines on commune planning and fiscal decentralisation.	Assist Seila Ministries, NCSC and DoLA to refine, approve & implement service delivery guidelines on commune planning and fiscal decentralisation.	Assist Seila Ministries, NCSC and DoLA to refine, approve & implement service delivery guidelines on commune planning and fiscal decentralisation.	
		All Staff: Assist PRDC ExCom, DoLA, treasury and Sectors to review guidelines	All Staff: Assist PRDC ExCom, DoLA, treasury and Sectors to review guidelines	All Staff: Assist PRDC ExCom, DoLA, treasury and Sectors to review guidelines	

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.1.3	Financial resources mobilized at national level.	<p>Assist STF Secretariat to provide information to prospective donors to Seila</p> <p>Support as required the Seila Forum.</p> <p>Assist STF to prepare for the WB loan.</p> <p>Assist MEF to review and develop Seila Finance System Manual</p> <p>SPPA: Assist PRDC to provide information as required by STF to mobilise resources</p>	<p>Assist STF Secretariat to provide information to prospective donors to Seila</p> <p>Support as required the Seila Forum</p> <p>SPPA: Assist PRDC to provide information as required by STF to mobilise resources</p>	<p>Assist STF Secretariat to provide information to prospective donors to Seila</p> <p>Support as required the Seila Forum</p> <p>SPPA: Assist PRDC to provide information as required by STF to mobilise resources</p>	<p>Assist STF Secretariat to provide information to prospective donors to Seila</p> <p>Support as required the Seila Forum</p> <p>SPPA: Assist PRDC to provide information as required by STF to mobilise resources</p>
1.1.4	National criteria for allocating and accessing Commune Fund and other fiscal resources by provinces and commune levels approved and extended in all Seila provinces.	Assist STF,MEF, DoLA. MOP and treasury and the Commune Fund Board to prepare national criteria for commune fund allocations.	Assist STF,MEF, DoLA, MOP and treasury and the Commune Fund Board to prepare national criteria	Assist STF,MEF, DoLA, MOP and treasury and the Commune Fund Board to approve and disseminate national criteria	
			SPPA: Assist PRDC ExCom provide input to STF for criteria preparation.		

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.1.5	Planning guidelines approved and disseminated.	<p>Assist MOP and DoLA to review LPP/LDF Guidelines in line with the new CC planning sub decree.</p> <p>Assist STF and MEF to review bidding & contracting and complete CC accounting system guidelines.</p> <p>Assist NCSC, MOP, MEF and DoLA to approve and disseminate commune council planning guidelines, manual and training materials.</p>	Assist MoP to review and disseminate PDIP guidelines	Assist MoP to review and disseminate PDIP guidelines	
		PME: Assist DoP and DoLA to disseminate commune council guidelines, manual and training materials and assist PRDC ExCom and DoLA with implementation	PME: Assist DoP and DoLA to disseminate PDIP guidelines among Sectors and NGOs	PME: Assist DoP and DoLA to disseminate PDIP guidelines among Sectors and NGOs	LCB/FA: Assist DoLA to conduct a review of commune council planning guidelines
1.1.6	Guidelines for bidding/contracting approved and disseminated.	<p>Assist MEF to review bidding & contracting guidelines</p> <p>Assist NCSC to approve and disseminate Guidelines</p>			Assist MEF to review bidding & contracting guidelines
		Infra/SPPA: Assist P/MRDC to disseminate and orient ExCom Units, contractors and Sectors to approved guidelines	Infra/SPPA: Assist P/MRDC to disseminate and orient ExCom Units, contractors and Sectors to approved guidelines	Infra/SPPA: Assist P/MRDC to disseminate and orient ExCom Units, contractors and Sectors to approved guidelines	Infra/SPPA: Assist P/MRDC LCBU to conduct a review of bidding & contracting guidelines

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.1.7	Guidelines for maintenance of investments approved and disseminated.	Assist MRD and MOWRAM develop maintenance guidelines for CCs and Sectors	Assist STF to approve & MRD/MOWRAM implement maintenance guidelines for CCs and Sectors	Assist MRD and MOWRAM to implement maintenance guidelines for CCs and Sectors	Assist MRD/MOWRAM to review guidelines
		<u>Infra: Assist PDRD & PDWRAM to provide input into guideline preparations</u>	<u>Infra: Assist PDRD & PDWRAM to implement guideline preparations</u>	<u>Infra: Assist PDRD & PDWRAM to implement guideline preparations</u>	<u>Infra: Assist PDRD & PDWRAM to provide input into guideline preparations</u>
1.1.8	Strategy and guidelines to encourage private sector and NGO investment at commune level approved and promoted.	Assist STF to prepare a strategy to encourage private sector and NGO investment in Seila	Assist STF to prepare and approve a strategy to encourage private sector and NGO investment in Seila	Assist STF to implement the strategy to encourage private sector and NGO investment in Seila	
		<u>SPPA: Assist PRDC to provide input into the strategy</u>	<u>SPPA: Assist PRDC to provide input into the strategy</u>	<u>SPPA: Assist PRDC to implement the strategy</u>	<u>SPPA: Assist PRDC to implement the strategy</u>
1.1.9	Information campaign for Seila and decentralisation/deconcentration prepared and disseminated.	Support STF to prepare the Seila Information Strategy	Support STF approval and Secretariat dissemination of Information Strategy	Support Secretariat to implement the strategy	Support Secretariat to implement and review the strategy
		<u>LCB: Support PRDC input into Information Strategy</u>	<u>LCB: Support MEIU to implement strategy</u>	<u>LCB: Support MEIU to implement strategy</u>	<u>LCB: Support MEIU to implement and review strategy</u>

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.2	Establish and strengthen the national, provincial and commune level institutions as necessary for the implementation of decentralised planning, financing and management.				
1.2.1	Seila Management Structure at national, province and commune level established.	<p>Assist Seila Ministries to prepare STF contracts for 2002.</p> <p>Assist STF to execute and manage, monitor and evaluate the Seila program.</p>	<p>Assist Seila Ministries to implement and monitor contracts for 2002.</p> <p>Assist STF to execute and manage, monitor and evaluate the Seila program.</p>	<p>Assist Seila Ministries to implement and monitor contracts for 2002.</p> <p>Assist STF to execute and manage, monitor and evaluate the Seila program.</p>	<p>Assist Seila Ministries to implement contracts and review/evaluate for 2002.</p> <p>Assist STF to execute and manage, monitor and evaluate the Seila program</p>
		SPPA: Advise new provinces on establishment and training of P/MRDC, ExCom, DoLA, treasury ExCom Unit staff, CCs	SPPA: Advise new provinces on establishment and training of P/MRDC, ExCom, DoLA, treasury ExCom Unit staff, CCs	SPPA: Advise new provinces on establishment and training of P/MRDC, ExCom, DoLA, treasury ExCom Unit staff, CCs	SPPA: Advise new provinces on establishment and training of P/MRDC, ExCom, DoLA, treasury ExCom Unit staff, CCs
1.2.2	STF Secretariat and Seila Focal Points performing defined functions.	<p>Assist STF Secretariat and Seila Ministry FPs to prepare workplans and provide necessary equipment to perform functions</p> <p>Assist Seila FPs to perform functions including monitoring, support, supervision and providing technical assistance</p>	<p>Assist Seila FPs to perform functions including monitoring, supervision and providing technical assistance</p>	<p>Assist Seila FPs to perform functions including monitoring, supervision and providing technical assistance</p>	<p>Assist Seila FPs to review functions including monitoring, supervision and providing technical assistance</p>

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.2.3	Provincial and District management structures staffed and equipped	<u>SPPA/Finance/PME/LCB: Assist PRDCs to establish the PRDC, ExCom Units, DoLA, treasury and DDC in new provinces.</u> <u>SPPA/Finance/PME/LCB: Provide advice, formal & on-the-job training as required</u>	<u>SPPA/Finance/PME/LCB: Assist PRDCs to establish the PRDC, ExCom Units, DoLA, treasury and DDC in new provinces.</u> <u>SPPA/Finance/PME/LCB: Provide advice, formal & on-the-job training as required</u>	<u>SPPA/Finance/PME/LCB: Assist PRDCs to establish the PRDC, ExCom Units, DoLA, treasury and DDC in new provinces.</u> <u>SPPA/Finance/PME/LCB: Provide advice, formal & on-the-job training as required</u>	<u>SPPA/Finance/PME/LCB: Assist PRDCs to establish the PRDC, ExCom Units, DoLA, treasury and DDC in new provinces.</u> <u>SPPA/Finance/PME/LCB: Provide advice, formal & on-the-job training as required</u>
1.2.4	Commune and Village management structures established.	Assist DoLA to monitor establishment of CCs and supporting structures <u>LCB: Support LCBU and DoLA staff to establish/train CCs.</u> <u>Assist in the transition from CDC to CC.</u> <u>Assist in the provision of training packages to CCs.</u>	Assist DoLA to monitor establishment of CCs and supporting structures <u>LCB: Support LCBU and DoLA staff to establish/train CCs.</u> <u>Assist in the transition from CDC to CC.</u> <u>Assist in the provision of training packages to CCs.</u>	Assist DoLA to monitor establishment of CCs and supporting structures <u>LCB: Support LCBU and DoLA staff to establish/train CCs.</u> <u>Assist in the transition from CDC to CC.</u> <u>Assist in the provision of training packages to CCs.</u>	Assist DoLA to monitor establishment of CCs and supporting structures <u>LCB: Support LCBU and DoLA staff to establish/train CCs.</u> <u>Assist in the transition from CDC to CC.</u> <u>Assist in the provision of training packages to CCs.</u>
1.2.5	Commune management structures equipped.	<u>LCB: Support CCs to equip CC office</u>	<u>LCB: Support CCs staff to equip CC office.</u>		
1.3	Train and motivate national and provincial and commune level officials to promote and implement decentralised systems for investment and services delivery				
1.3.1	Training programme for national level support and supervision functions prepared and implemented	Assist STF and STFS Seila Ministries to prepare for the UNDP capacity assessment Assist the STF and STFS and FPs to implement the capacity assessment action plan <u>SPPA: Provide advise as required on national level capacity assessment.</u>	Assist the STF and STFS and FPs to implement the capacity assessment action plan <u>SPPA: Provide advise as required on national level capacity assessment action plan.</u>	Assist the STF and STFS and FPs to implement the capacity assessment action plan	Assist the STF and STFS and FPs to implement the capacity assessment action plan

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.3.2	Province & commune level government, NGO and private sector actors oriented in implementation of decentralised systems for investment and services delivery.	Assist STF to review training materials for orientation to Seila			Assist Seila FPs to conduct orientation of Seila in new provinces/communes as required
		SPPA/LCB: Assist ExCom to conduct orientation program and ongoing partnerships with NGOs in the province as required	SPPA/LCB: Assist ExCom to conduct orientation program and ongoing partnerships with NGOs in the province as required	SPPA/LCB: Assist ExCom to conduct orientation program and ongoing partnerships with NGOs in the province as required	SPPA: Facilitate as required the national level orientation activities. SPPA/LCB: Assist ExCom to conduct orientation program and ongoing partnerships with NGOs in the province as required
1.3.3	Province officials (staff of ExCom Units, Departments and members of PRDC) trained in: Seila systems, including good governance, gender, environment, and responsibilities for delivery of technical support and supervision services to commune level.	Support DoLA and Seila Focal Points to provide training at Provincial level according to mandates of Ministries & Seila systems and govt. reforms	Support DoLA and Seila Focal Points to provide training at Provincial level according to mandates of Ministries & Seila systems and govt. reforms	Support DoLA and Seila Focal Points to provide training at Provincial level according to mandates of Ministries & Seila systems and govt. reforms	Support DoLA and Seila Focal Points to provide training at Provincial level according to mandates of Ministries & Seila systems and govt. reforms
		All Staff: Update TNA of ExCom Unit, DoLA, treasury & Sector staff All Staff: Provide formal & on-the-job training to counterparts in accordance with agreed training program.	All Staff: Provide formal & on-the-job training to counterparts in accordance with agreed training program	All Staff: Provide formal & on-the-job training to counterparts in accordance with agreed training program	All Staff: Provide formal & on-the-job training to counterparts in accordance with agreed training program

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.3.4	NGOs aware, and where relevant, trained in decentralised systems implementation, including potential roles in public awareness, planning, contracting, training, social audit/monitoring & evaluation.	Support he STF to arrange NGO partnerships through the Seila Forum. Support the STF to strengthen the existing partnerships with other agencies and explore others.	Support he STF to arrange NGO partnerships through the Seila Forum. Support the STF to strengthen the existing partnerships with other agencies and explore others.	Support he STF to arrange NGO partnerships through the Seila Forum. Support the STF to strengthen the existing partnerships with other agencies and explore others.	Support he STF to arrange NGO partnerships through the Seila Forum. Support the STF to strengthen the existing partnerships with other agencies and explore others.
		SPPA: Assist PRDC ExCom to support partnerships with NGOs.	SPPA: Assist PRDC ExCom to support partnerships with NGOs.	SPPA: Assist PRDC ExCom to support partnerships with NGOs.	SPPA: Assist PRDC ExCom to support partnerships with NGOs.
1.3.5	Private sector contractors and potential service providers trained in contract management systems for infrastructure and services to support province and commune levels.	Assist MRD &MOWRAM to provide TA as required at provincial level	Assist MRD &MOWRAM to provide TA as required at provincial level	Assist MRD &MOWRAM to provide TA as required at provincial level	Assist MRD &MOWRAM to provide TA as required at provincial level
		Infra: Assist LCBU/TSS to train contractors	Infra: Assist LCBU/TSS to train contractors	Infra: Assist LCBU/TSS to train contractors	Infra: Assist LCBU/TSS to review contractor training
1.3.6	Staff performance reviews conducted and resulting in improved staff performance.	Assist STF to prepare guidelines for Staff performance reviews & criteria for awards of excellence for Seila staff performance	Assist STF to approve guidelines for Staff performance reviews & awards of excellence for Seila staff performance		Assist STF Secretariat to conduct annual performance review of STF/Ministry staff receiving salary supplement
		SPPA: Assist PRDC ExCom to provide input into guidelines and implement			SPPA/DPPM: Assist PRDC ExCom to conduct annual staff performance review

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.3.7	Incentives and awards made to government officials based on performance.	<p>Assist STF to prepare guidelines & criteria for awards of excellence for Seila staff performance</p> <p>Monitor the provision of incentives to Secretariat and Ministry Focal Points</p> <p>Review monthly workplans and reports with FPs and Secretariat</p>	<p>Monitor the provision of incentives to Secretariat and Ministry Focal Points</p> <p>Review monthly workplans and reports with FPs and Secretariat</p>	<p>Monitor the provision of incentives to Secretariat and Ministry Focal Points</p> <p>Review monthly workplans and reports with FPs and Secretariat</p>	<p>Monitor the provision of incentives to Secretariat and Ministry Focal Points</p> <p>Awards of excellence provided to Seila staff</p> <p>Review monthly workplans and reports with FPs and Secretariat</p>
		<p><u>SPPA/DPPA</u>: Monitor the provision of incentives to ExCom staff</p> <p><u>LCB/Infra/DPPM</u>: Review monthly workplans and reports</p>	<p><u>SPPA/DPPA</u>: Monitor the provision of incentives to ExCom staff</p> <p><u>LCB/Infra/DPPM</u>: Review monthly workplans and reports</p>	<p><u>SPPA/DPPA</u>: Monitor the provision of incentives to ExCom staff</p> <p><u>LCB/Infra/DPPM</u>: Review monthly workplans and reports</p>	<p><u>SPPA/DPPA</u>: Monitor the provision of incentives to ExCom staff</p> <p>Recommendations made to STF on awards of excellence</p> <p><u>LCB/Infra/DPPA</u>: Review monthly workplans and reports</p>

1.4	Implementation of guidelines and systems for decentralised planning, financing and management of investments and services				
	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.4.1	Fund allocation and transfers made to provinces in accordance with criteria and procedures.	Assist STF to review & develop criteria for fund allocation (IPF) to Seila provinces PIF: Assist STF to define and implement allocation criteria for PIF. Commune Fund: Assist DoLA , STF and MEF to dialogue with the Commune Fund Board to ensure regular transfers of funds to provincial treasury of the Commune Fund	Assist STFS to ensure regular transfers of funds to P/MRDC PIF: Assist STF to define and implement allocation criteria for PIF. Commune Fund: Assist DoLA, STF and MEF to dialogue with the Commune Fund Board to ensure regular transfers of funds to provincial treasury of the Commune Fund	Assist STFS to ensure regular transfers of funds to P/MRDC. PIF: Assist STF to define and implement allocation criteria for PIF. Commune Fund: Assist DoLA, STF and MEF to dialogue with the Commune Fund Board to ensure regular transfers of funds to provincial treasury of the Commune Fund	Assist STFS to ensure regular transfers of funds to P/MRDC. PIF: Assist STF to define and implement allocation criteria for PIF. Commune Fund: Assist DoLA, STF and MEF to dialogue with the Commune Fund Board to ensure regular transfers of funds to provincial treasury of the Commune Fund
1.4.2	Funds allocation and transfers made to sectors and communes in accordance with criteria and procedures	PIF: Assist MEF/ Secretariat to review 2ND QUARTER quarterly financial reports from P/MRDC and provide feedback. Commune Fund: Assist DoLA, CCs and treasury with commune fund reporting procedures.	PIF: Assist MEF/ Secretariat to review 3RD QUARTER quarterly financial reports from P/MRDC and provide feedback. Commune Fund: Assist DoLA, CCs and treasury with commune fund reporting procedures.	PIF: Assist MEF/ Secretariat to review 4TH QUARTER quarterly financial reports from P/MRDC and provide feedback. Commune Fund: Assist DoLA, CCs and treasury with commune fund reporting procedures.	PIF: Assist MEF/ Secretariat to review quarterly financial reports from P/MRDC and provide feedback. Commune Fund: Assist DoLA, CCs and treasury with commune fund reporting procedures.

		<p><u>SPPA</u>: Assist P/MRDC to allocate provincial IPF in accordance with allocation criteria</p> <p><u>FA/Sectors</u>: Assist sectors to prepare financial reports</p> <p><u>FA/LCB</u>: Assist treasury and DoLA to support CCs to prepare financial reports</p> <p><u>FA</u> Assist FU and treasury to process financial transfers</p> <p><u>FA</u>: Assist FU and treasury to prepare regular reports to donors & quarterly reports to STF</p>	<p><u>FA/Sectors</u>: Assist sectors to prepare financial reports</p> <p><u>FA/Sectors</u>: Assist sectors to prepare financial reports</p> <p><u>FA/LCB</u>: Assist treasury and DoLA to support CCs to prepare financial reports</p> <p><u>FA</u> Assist FU and treasury to process financial transfers</p> <p><u>FA</u>: Assist FU and treasury to prepare regular reports to donors & quarterly reports to STF</p>	<p><u>FA/Sectors</u>: Assist sectors to prepare financial reports</p> <p><u>FA/Sectors</u>: Assist sectors to prepare financial reports</p> <p><u>FA/LCB</u>: Assist treasury and DoLA to support CCs to prepare financial reports</p> <p><u>FA</u> Assist FU and treasury to process financial transfers</p> <p><u>FA</u>: Assist FU and treasury to prepare regular reports to donors & quarterly reports to STF</p>	<p><u>FA/Sectors</u>: Assist sectors to prepare financial reports</p> <p><u>FA/Sectors</u>: Assist sectors to prepare financial reports</p> <p><u>FA/LCB</u>: Assist treasury and DoLA to support CCs to prepare financial reports</p> <p><u>FA</u> Assist FU and treasury to process financial transfers</p> <p><u>FA</u>: Assist FU and treasury to prepare regular reports to donors & quarterly reports to STF</p>
1.4.3	Provincial and Commune plans formulated according to guidelines and approved.	<p><u>LCB</u>: Advise LCBU and DoLA to support CC to prepare commune council plans and budgets.</p> <p>All staff: assist CCs to ensure a smooth transition from CDC to CC.</p> <p>All staff: assist to provide training to new CCs.</p>	<p>All staff: assist CCs to ensure a smooth transition from CDC to CC.</p> <p><u>LCB</u>: Advise LCBU and DoLA to support CC to prepare commune council plans and budgets.</p> <p>All staff: assist to provide training to new CCs.</p>	<p><u>LCB/P&ME/Sector</u>: Assist DoP conduct District Integration Workshops</p> <p><u>PME</u>: Assist PDoP to formulate the PDP/PIP</p> <p>All staff: assist to provide training to new CCs.</p> <p>All staff: assist CCs to ensure a smooth transition from CDC to CC.</p>	<p><u>LCB</u>: Advise LCBU and DoLA to support CC to prepare commune council plans and budgets.</p>

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.4.4	Lists of approved contractors/ suppliers prepared and approved	Infra: Assist P/MRDC to establish/update contractor /suppliers list and ensure list is submitted to STF Secretariat and DoLA			Infra: Assist PRDC to establish/update contractor /suppliers list and ensure list is submitted to STF Secretariat and DoLA
1.4.5	Contracts for services and investments prepared and approved consistent with Seila guidelines on feasibility study, appraisal and bidding	Infra: Advise LCBU/TSS to support CDC and CC to conduct commune planning in communes and transition functions and new commune planning to CCs.	Infra: Advise LCBU/TSS to support CC to conduct commune planning in communes and transition functions and new commune planning to CCs.		Infra: Advise LCBU/TSS to support CC to conduct commune planning in communes and transition functions and new commune planning to CCs.
1.4.6	Technical guidelines for service delivery standards enforced by responsible Ministries.	Assist STF Ministries to monitor service delivery standards SPPA/Sector/Infra: Assist PRDC ExCom MEIU and relevant Provincial Departments to monitor service delivery standards	Assist STF Ministries to monitor service delivery standards SPPA/Sector/Infra: Assist PRDC ExCom MEIU and relevant Provincial Departments to monitor service delivery standards	Assist STF Ministries to monitor service delivery standards SPPA/Sector/Infra: Assist PRDC ExCom MEIU and relevant Provincial Departments to monitor service delivery standards	Assist STF Ministries to review service delivery standards SPPA/Sector/Infra: Assist PRDC ExCom MEIU and relevant Provincial Departments to monitor service delivery standards
1.4.7	Public information strategy implemented.	Assist STF to prepare Seila Information Strategy (1.1.9) LCB: Assist ExCom MEIU to provide input into Seila Information Strategy LCB: Assist MEIU implement information strategy including preparation of newsletters.	Assist STF to monitor and provide advice on Information Strategy LCB: Assist MEIU implement information strategy including preparation of newsletters.	Assist STF to monitor and provide advice on Information Strategy LCB: Assist MEIU implement information strategy including preparation of newsletters, maintenance of CCs and P/MRDC	Assist STF to monitor and provide advice on Information Strategy LCB: Assist MEIU implement information strategy including preparation of newsletters.

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.5	Establishment of mechanisms for Government, civil society and private sector consultation and partnership on decentralised governance at province level.				
1.5.1	Provincial Development Forums created and supported for consultation.	Assist Seila Ministry Focal Points to attend on ad hoc basis Provincial Dev't Forums	Assist Seila Ministry Focal Points to attend on ad hoc basis Provincial Dev't Forums	Assist Seila Ministry Focal Points to attend on ad hoc basis Provincial Dev't Forums	Assist Seila Ministry Focal Points to attend on ad hoc basis Provincial Dev't Forums
		SPPA/DPPA: Assist P/MRDC to conduct regular Dev't Forums	SPPA/DPPA: Assist P/MRDC to conduct regular Dev't Forums & STF	SPPA/DPPA: Assist P/MRDC to conduct regular Dev't Forums	SPPA/DPPA: Assist P/MRDC to conduct regular Dev't Forums
1.6	Investment Strategy for Poverty Alleviation established.				
1.6.1	PDIPs prepared and submitted.		Assist MoP to review and disseminate PDIP guidelines	Assist MoP analyse & consolidate PDIPs	Assist MoP analyse & consolidate PDIPs
			PME: Assist DoP to prepare PDIP for approval of PRDC and submission to MoP	PME: Assist DoP to prepare PDIP for approval of PRDC and submission to MoP	
1.6.2	Annual Seila Workplan and Budgets approved.			Advise STF on guidelines to P/MRDC for preparation of Annual Seila and PLG Workplans and Budgets (2003)	Assist Secretariat to consolidate provincial Workplan and Budgets (2003)
					Advise STF on approval of Annual Workplan and Budgets SPPA/DPPA /PME: Assist ExCom to prepare Annual Seila Workplan and Budgets and submit to P/MRDC and STF

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
1.6.3	Annual contract agreements for investments approved.	<p>Assist Secretariat to approve and manage the implementing agency contracts.</p> <p>Assist with the development of the PIF outputs database and retooling of the LDF database.</p>	<p>Assist Secretariat to approve and manage the implementing agency contracts.</p> <p>Assist with the development and updating of the PIF outputs database and retooling of the LDF database.</p>	<p>Assist Secretariat to approve and manage the implementing agency contracts.</p> <p>Assist with the development and updating of the PIF outputs database and retooling of the LDF database.</p> <p>Assist STF on guidelines to STF Ministry and P/MRDC for preparation of Annual Contract Agreements (2003)</p>	<p>Assist with the development and updating of the PIF outputs database and retooling of the LDF database.</p> <p>Assist Secretariat to consolidate provincial Contract Agreements (2003)</p> <p>Advise STF on approval of Annual Contract Agreements</p>
		<p>SPPA: Assist P/MRDC ExCom CAU to forward amendments to Seila PIF outputs database at the STF Secretariat</p>	<p>SPPA: Assist PRDC ExCom Cau to forward amendments to Seila PIF outputs database at the STF Secretariat</p>	<p>SPPA: Assist PRDC ExCom Cau to forward amendments to Seila PIF outputs database at the STF Secretariat</p>	<p>SPPA: Assist PRDC ExCom Cau to forward amendments to Seila PIF outputs database at the STF Secretariat</p> <p>SPPA/DPPA /PME: Assist PRDC to prepare Annual Contract Agreements and submit to STF</p>

OBJ. 2	Efficient and effective services and investments provided for local development.				
2.1	Government, Private Sector and NGOs provide services and construct infrastructure in accordance with plans and good management practices.				
	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
2.1.1	Services provided by Government and NGOs/Private Sector in accordance with plans and good management practices.	<p>Assist Seila Ministry Focal Points to monitor standards</p> <p>Assist Seila Ministries to provide technical advice & training to provincial departments.</p>	<p>Assist Seila Ministry Focal Points to monitor standards</p> <p>Assist Seila Ministries to provide technical advice & training to provincial departments</p>	<p>Assist Seila Ministry Focal Points to monitor standards</p> <p>Assist Seila Ministries to provide technical advice & training to provincial departments</p>	<p>Assist Seila Ministry Focal Points to monitor standards</p> <p>Assist Seila Ministries to provide technical advice & training to provincial departments</p>
		Sector: Assist line departments to provide services & prepare regular reports to P/MRDC	Sector: Assist line departments to provide services & prepare regular reports to P/MRDC	Sector: Assist line departments to provide services & prepare regular reports to P/MRDC	Sector: Assist line departments to provide services & prepare regular reports to P/MRDC
2.1.2	Infrastructure projects completed in accordance with plans and good management practices.	<p>Assist Secretariat to retool the LDF Database to the Commune Investment Database and maintain. Ensure that DoLA is trained and uses the Commune Investment Database.</p> <p>Assist Secretariat to distribute copies of Commune Investment Database to relevant Ministries</p> <p>Train users of Commune Investment Database</p>	<p>Assist Secretariat to retool the LDF Database to the Commune Investment Database and maintain. Ensure that DoLA is trained and uses the Commune Investment Database.</p> <p>Assist Secretariat to distribute copies of Commune Investment Database to relevant Ministries</p> <p>Train users of Commune Investment Database</p>	<p>Assist Secretariat to retool the LDF Database to the Commune Investment Database and maintain. Ensure that DoLA is trained and uses the Commune Investment Database.</p> <p>Assist Secretariat to distribute copies of Commune Investment Database to relevant Ministries</p> <p>Train users of Commune Investment Database</p>	<p>Assist Secretariat to retool the LDF Database to the Commune Investment Database and maintain. Ensure that DoLA is trained and uses the Commune Investment Database.</p> <p>Assist Secretariat to distribute copies of Commune Investment Database to relevant Ministries</p> <p>Train users of Commune Investment Database</p>

		<p>LCB/Infra: Assist LCBU to maintain Commune Investment Database and provide quarterly updates to Secretariat</p> <p>Infra: Advise LCBU/TSS on regular M&E of Infrastructure projects</p> <p>Infra/LCB: Assist LCBU to provide regular reports to the PRDC ExCom from the Commune Investment database</p>	<p>LCB/Infra: Assist LCBU to maintain Commune Investment Database and provide quarterly updates to Secretariat</p> <p>Infra: Advise LCBU/TSS on regular M&E of Infrastructure projects</p> <p>Infra/LCB: Assist LCBU to provide regular reports to the PRDC ExCom from the Commune Investment database</p>	<p>LCB/Infra: Assist LCBU to maintain Commune Investment Database and provide quarterly updates to Secretariat</p> <p>Infra: Advise LCBU/TSS on regular M&E of Infrastructure projects</p> <p>LCB/Infra: Assist LCBU to conduct annual CDC review of infrastructure projects</p> <p>Infra/LCB: Assist LCBU to provide regular reports to the PRDC ExCom from the Commune Investment database</p>	<p>LCB/Infra: Assist LCBU to maintain Commune Investment Database and provide quarterly updates to Secretariat</p> <p>Infra/LCB: Assist LCBU to provide regular reports to the PRDC ExCom from the Commune Investment database</p>
2.2	Monitor and supervise services provided by national, province and commune levels to ensure local and external resources (financial and human) expended on investments and services are utilised efficiently (financial efficiency and accountability) and effectively (quality of investments and services).				
2.2.1	<p>Efficiency and effectiveness of Seila-supported services and investments monitored/supervised that result in: a) adjustments to guidelines for decentralised planning, financing and management, and b) improved quality of services/investments delivered.</p>	<p>Assist Seila Ministry FPs to participate in regular monitoring visits</p> <p>Assist Seila Ministry FPs & Secretariat to analyse reports and identify issues for broader review.</p> <p>Assist STF to update the Seila Program Operations Manual.</p>	<p>Assist Seila Ministry FPs to participate in regular monitoring visits</p> <p>Assist Seila Ministry FPs & Secretariat to analyse reports and identify issues for broader review.</p> <p>Assist STF to update the Seila Program Operations Manual.</p>	<p>Assist Seila Ministry FPs to participate in regular monitoring visits</p> <p>Assist Seila Ministry FPs & Secretariat to analyse reports and identify issues for broader review.</p>	<p>Assist Seila Ministry FPs to participate in regular monitoring visits</p> <p>Assist Seila Ministry FPs & Secretariat to analyse reports and identify issues for broader review</p>

		All Staff: Assist ExCom, DoLA, treasury and sectors to prepare regular reports in accordance with Seila PMS and DoLA requirements.	All Staff: Assist ExCom and sectors to prepare regular reports in accordance with Seila PMS and DoLA requirements.	All Staff: Assist ExCom and sectors to prepare regular reports in accordance with Seila PMS and DoLA requirements.	All Staff: Assist ExCom and sectors to prepare regular reports in accordance with Seila PMS and DoLA requirements.
		PME/Sectors/LCB: Assist ExCom MEIU and Sectors to conduct evaluations of contract implementation	PME/Sectors/LCB: Assist ExCom MEIU and Sectors to conduct evaluations of contract implementation	PME/Sectors/LCB: Assist ExCom MEIU and Sectors to conduct evaluations of contract implementation	PME/Sectors/LCB: Assist ExCom MEIU and Sectors to conduct evaluations of contract implementation
2.2.2	Financial accountability audits (internal and external) conducted and recommendations implemented resulting in improvements in efficiency .	Assist MEF/treasury to conduct regular internal audits of Seila Program. Assist the STF to arrange a TOR and contract for an external audit of STF execution.	Assist MEF to conduct regular internal audits of Seila Program	Assist MEF to conduct regular internal audits of Seila Program	Assist MEF to conduct regular internal audits of Seila Program Assist STF to contract an external Auditor
		FA/SPPA: Assist Internal Auditor perform his/her functions and report to the P/MRDC Chair regularly.	FA/SPPA: Assist Internal Auditor perform his/her functions and report to the P/MRDC Chair regularly.	FA/SPPA: Assist Internal Auditor perform his/her functions and report to the P/MRDC Chair regularly.	FA/SPPA: Assist Internal Auditor perform his/her functions and report to the P/MRDC Chair regularly.
2.2.3	Value for money audits completed that result in appropriate adjustments in guidelines and improvements in effectiveness .			Assist STF to articulate the concept of 'value for money audits' & prepare a process	Assist Seila Ministry FPs and Secretariat to conduct value for money audits in accordance with M&E Plan
					SPPMA/PME: Assist PRDC to participate in value for money audits

2.3	Evaluate the impact of Seila on the accountability, accessibility, affordability, equity and sustainability of services and investments.				
	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
2.3.1	Evaluation reports providing systematic analysis of poverty impact (accessibility, equity, etc) that lead to improved province and commune performance, Seila guidelines and support activities.	Assist STF to define the TOR for a systematic analysis of poverty impact thorough the development of the Seila poverty and investment strategy.			Assist Seila Ministry FPs and Secretariat to conduct systematic analysis of poverty impact in accordance with M&E Plan
					SPPMA/PME: Assist P/MRDC to participate in systematic analysis of poverty impact

OBJ. 3	CONTRIBUTE TO THE IMPROVEMENT OF POLICY AND REGULATIONS FOR DECENTRALIZATION AND DECONCENTRATION AND POVERTY ALLEVIATION				
3.1	Establish and implement policy-oriented evaluation system				
3.1.1	Policy-oriented evaluation plan established and operational	Assist STF to define a process for policy development reliant upon analysis of evaluations including feedback from implementers Assist STF Secretariat to operationalise the Evaluation Plan in accordance with the Seila M&E Plan	Assist STF Secretariat to operationalise the Evaluation Plan in accordance with the Seila M&E Plan. Assist STF to define and implement the policy/research priorities.	Assist STF Secretariat to operationalise the Evaluation Plan in accordance with the Seila M&E Plan	Assist STF Secretariat to operationalise the Evaluation Plan in accordance with the Seila M&E Plan
		PME/SPPA: Assist P/MRDC ExCom to provide information in accordance with Seila M&E Plan	PME/SPPA: Assist P/MRDC ExCom to provide information in accordance with Seila M&E Plan	PME/SPPA: Assist P/MRDC ExCom to provide information in accordance with Seila M&E Plan	PMES/PPA: Assist P/MRDC ExCom to provide information in accordance with Seila M&E Plan
3.1.2	Technical resources assigned and providing policy-focused evaluations	Assist STFS to establish and equip a Policy M&E Unit	Assist STFS to establish and equip a Policy M&E Unit		
3.1.3	Adjustments made to M&E system resulting in improved effectiveness of reporting and information dissemination for policy development.	Assist STF to complete and finalise the M and E budget, workplan/system. Outputs database finalised and operational. LDF database retooled for CDP and local governance. CDB reviewed.	Assist STF Working Group to conduct regular meetings to review Seila program implementation and the M&E system.	Assist STF Working Group to conduct regular meetings to review Seila program implementation and the M&E system.	Assist STF Working Group to conduct regular meetings to review Seila program implementation. Assist STF to conduct annual review of M&E activities & system.
					PME/SPPA: Assist ExCom to conduct annual review of M&E activities & system

	ACTIVITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
3.2	Disseminate lessons from experience				
3.2.1	Exchange visits /study tours within and outside Cambodia	Assist Seila Ministries to conduct focused study tours to Seila provinces by high level officials; provincial staff; and commune members	Assist Seila Ministries to conduct focused study tours to Seila provinces by high level officials; provincial staff; and commune members	Assist Seila Ministries to conduct focused study tours to Seila provinces by high level officials; provincial staff; and commune members	Assist Seila Ministries to conduct focused study tours to Seila provinces by high level officials; provincial staff; and commune members
		SPPA/LCB: Assist P/MRDC ExCom to facilitate within province cross visits between new and existing communes	SPPMA/LCB: Assist P/MRDC ExCom to facilitate within province cross visits between new and existing communes	SPPMA/LCB: Assist P/MRDC ExCom to facilitate within province cross visits between new and existing communes	SPPMA/LCB: Assist P/MRDC ExCom to facilitate within province cross visits between new and existing communes
3.2.2	National forums and workshops supported for policy consultation and dissemination to development institutions.	Assist the STF to convene the Seila Forum.	Assist the STF to convene the Seila Forum.	Assist the STF to convene the Seila Forum.	Assist STF and Seila Ministries to conduct forums and workshops
3.2.3	Documentation produced of lessons from implementation of decentralised systems, including Seila and non-Seila	Assist STF Secretariat to consolidate lessons and disseminate to relevant institutions	Assist STF Secretariat to consolidate lessons and disseminate to relevant institutions	Assist STF Secretariat to consolidate lessons and disseminate to relevant institutions	Assist STF Secretariat to consolidate lessons and disseminate to relevant institutions
		PME/SPPA/LCB: Assist P/MRDC ExCom MEIU to prepare regular reports documenting lessons	PME/SPPA/LCB: Assist P/MRDC ExCom MEIU to prepare regular reports documenting lessons	PME/SPPA/LCB: Assist P/MRDC ExCom MEIU to prepare regular reports documenting lessons	PME/SPPA/LCB: Assist P/MRDC ExCom MEIU to prepare regular reports documenting lessons

3.3	Contribute to national policy on decentralization and deconcentration				
3.3.1	Consultations promoted between national level bodies responsible for decentralization and deconcentration policy (STF, NCSCC, CAR).	Assist STF to provide relevant information in consultations. Consultation with CAR on the deconcentration policy framework.	Assist STF to provide relevant information in consultations. Consultation with CAR on the deconcentration policy framework.	Assist STF to provide relevant information in consultations	Assist STF to provide relevant information in consultations
			Assist STF to prepare a TOR for study on deconcentrated lessons in Seila.		
3.3.2	Policy recommendations provided for Government on rural development structures.		Assist STF to analyse and consolidate policy recommendations	Assist STF to analyse and consolidate policy recommendations	Assist STF to analyse and consolidate policy recommendations
3.4	Contribute to national policy on poverty alleviation, gender mainstreaming and natural resource management programs implemented by Ministries.				
3.4.1	Consultations promoted between national level bodies responsible for policy on poverty alleviation, gender mainstreaming and natural resource management.	Assist STF to provide relevant information in consultations	Assist STF to provide relevant information in consultations	Assist STF to provide relevant information in consultations	Assist STF to provide relevant information in consultations
		Assist the STF and MOWVA to operationalise the Seila Gender mainstreaming Strategy. Assist the STF to approve and implement the Seila NREM Strategy. Assist the STF with ongoing consultations with Danida on the NREM project. Assist the STF to develop and approve the poverty alleviation and investment strategy.	Assist the STF and MOWVA to operationalise the Seila Gender mainstreaming Strategy. Assist the STF with ongoing consultations with Danida on the NREM project. Assist the STF to develop and approve the poverty alleviation and investment strategy.	Assist the STF and MOWVA to operationalise the Seila Gender mainstreaming Strategy. Assist the STF to implement the poverty alleviation and investment strategy.	Assist the STF and MOWVA to operationalise and review the Seila Gender mainstreaming Strategy.

Annex 4: PLG and STFS Staffing Plan: January to December 2002

Annex 4: PLG and STFS Staffing Plan: January to December 2002

The tables below reflect the programming of PLG external technical assistance to Seila and STFS staff from January to December 2002.

2002 SEILA TECHNICAL ASSISTANCE COMPONENT AND PRIMARY FUNCTIONS			
Level	Primary Counterparts	Staff	PRIMARY FUNCTIONS: Support to:
1. National Level			
1.1 International TA			
Program Manager	STF Secretary General and STF	1	Program Coordination and Policy
Operations Advisor	STF Secretariat/ Seila Ministries/Governors/PLG teams	1	Program Execution/TA Work planning
Finance and Administration Advisor	STF Secretariat/Seila Ministries/Governors	1	Financial execution and budgeting
Management Adviser	STFS, Seila Ministries, provinces	1	Management advice.
M&E Advisor	STF Secretariat/Ministry of Planning, and provincial MEI units	1	M&E Plan Implementation and review
Policy and Systems Adviser	STF and Seila Ministries, NCSC and MOI DoLA, CAR	VACANT	Systems, Policy
Infrastructure Advisor	Ministries Rural Development/Water Resources	1	Technical Standards
Agriculture Adviser	MAFF		TA for the IFAD loan through Seila
	Subtotal	7	

1.2 National TA			
Program Assistant	STF Secretariat	1	Program coordination
Program Assistant	STF Secretariat, Ministry of Rural Development, Ministry of Water Resources	1	Contract Administration and Execution
MOI, DoLA, Decentralisation Assistant	MOI DoLA	1	Implementation of CC/S Law
M&E Assistant	STF Secretariat/Ministry of Planning, DoLA, MEI Units provinces	1	Implementation of M&E System
Information and Communications Assistant	STF Secretariat	1	Implementation of Information Strategy
Data Base Assistant	STF Secretariat	1	Data Base Development and Maintenance
Training Assistant	MOI DoLA	1	Training for new CCs.
MEF/Finance Systems Assistant	MEF/treasury	1	Implementation of CC accounting system
Agriculture M&E Assistant	Ministry of Agriculture	1	Implementation of M&E System for IFAD loan/ADESSProgram
Admin Support Staff		9.3	
	Subtotal	18.3	

1.2 STFS Staff	Location	Staff	Primary Function
STFS Secretary General	STF Secretariat	1	Management of the STF Secretariat to ensure that the Seila Programme, and all financial agreements signed with the Seila Task Force, are properly and efficiently executed in accordance with policies, procedures and decisions by the Seila Task Force.
STFS Assistant Secretary General	STF Secretariat	VACANT	Responsible to assist the STF Secretary General in the overall implementation of the Seila Programme and the management of the STF Secretariat.
STFS Head of Program Operations Unit	STF Secretariat	1	Overseeing the work of the three POU offices, supervising all staff assigned to these offices and ensuring that all assigned functions are carried out effectively and efficiently.
STFS Head of Policy Monitoring and Evaluation Unit	STF Secretariat	1	Overseeing the work of the three PME offices, supervising all staff assigned to these offices and ensuring that all assigned functions are carried out effectively and efficiently.
STFS Contracts and Admin Officer	STF Secretariat	1	Maintaining the Seila contract administration system within the POU.
STFS Financial Admin Officer	STF Secretariat	1	Assist the Seila Task Force to implement the Seila Programme 2001–2005 by providing management services on the development and implementation of financial management systems relating to fiscal decentralisation for the STF Secretariat Program Operations Unit. The Financial Administration Officer will be responsible for the procurement of goods in accordance with Seila procedures.
STFS Training and Extension Officer	STF Secretariat	1	Overseeing the capacity building activities carried out under the Seila Programme with specific attention on new provinces entering the Seila Programme.
STF Admin Assistant	STF Secretariat	1	Providing overall administrative support to the STFS
STFS Policy and Systems Officer	STF Secretariat	1	Ensuring that the Seila Programme is implemented in accordance with national policy and that the Seila Programme Manual of Procedures is regularly updated and properly applied.

STFS Monitoring and Evaluation Officer	STF Secretariat	1	Overall maintenance of the Seila Monitoring and Evaluation system.
STF Information and Public Relations Officer.	STF Secretariat	1	Assisting in the design of the Seila Information and Communications Strategy and overseeing its implementation, review and strengthening.
	Subtotal	10	

Level	Primary Counterparts	Staff	PRIMARY FUNCTIONS: Support to:
2. Province: National TA			
Senior Provincial Program Advisor	Governor/Executive Committee	10	Provincial Program Execution
Deputy SPA	Executive Committee/ CA Unit	8	Contract Administration and Execution
Planning/M&E Advisor	Department of Planning/MEI Unit	10	Implementation of Planning and M&E Systems
Finance Advisor	Department of Finance/Finance Unit	10	Implementation of Finance Systems
Agriculture Advisor	Department of Agriculture	8	Implementation of IFAD Agriculture Program
Sector Advisor	Sectoral Departments	5	Management of Sectoral Contracts
LCB Advisor	LCB Unit	29	Facilitation of Local Process at Commune Level
Infrastructure Advisor	Department of Rural Development/TSS Unit	9	Technical Standards/Bidding for Civil Works
Admin Support Staff		40	
	Subtotal	129	

New Provinces National TA – from May – June 2002	Primary Counterparts	Staff	PRIMARY FUNCTIONS: Support to:
Senior Provincial Program Advisor	Governor/Executive Committee	5	Provincial Program Execution
LCB Advisor	LCB Unit	10	Facilitation of Local Process at Commune Level
Planning/M&E Advisor	Department of Planning/MEI Unit	5	Implementation of Planning and M&E Systems
Finance Advisor	Department of Finance/Finance Unit	5	Implementation of Finance Systems
Infrastructure Advisor	Department of Rural Development/TSS Unit	5	Technical Standards/Bidding for Civil Works
Admin Support Staff		15	
	Subtotal	45	
	GRAND TOTAL	199	

Annex 5 PLG and Ratakaniri NRM Budgets: January to December 2000

PLG Commune Fund, PIF Investment and Program Support to Seila in 2002

COMPONENT	SRP	OMC	BMC	BAT	PLN	PUR	RAT	KCM	PVG	TAK	KGT	KAM	TOT
INVESTMENT													
COMMUNE TOTAL \$US	773,258		635,018										1,408,275
Commune Fund - Development Riel	2,663,890,000		2,166,190,000										1,207,520
Commune Fund - Administration Riel	429,140,000		373,880,000										200,755
Province Investment Fund \$US	73,000	33,500	62,000	77,000	25,000	50,500	272,435	59,000	56,000	64,000	6,120	6,120	784,675
Agriculture		5,000			3,000		59,200	10,000	15,880	17,000			110,080
Education	10,000			4,670	1,500	5,000	49,875	16,750					87,795
Non formal education	10,000			4,670	1,500	5,000	49,875						61,045
School construction/repair													
Primary education								16,750					16,750
Secondary education													
Culture	6,000	2,000		2,070									10,070
Health	6,000	2,000		4,680	3,000	5,500	10,300						31,480
Health centre construction													
Primary health care				4,680	3,000	3,500							11,180
HIVAIDS prevention	6,000	2,000				2,000	10,300						20,300
Reproductive Health grants													
Natural Resource Management	7,000	2,500	7,520	4,800		7,070	64,990						93,880
Land Use Planning/Management		2,250	5,000	15,000	1,870	5,500	30,000						59,620
Rural Roads			15,000	15,000		3,475							33,475
Road Maintenance			7,317			3,475							10,792
Tertiary roads			7,683										7,683
Sub tertiary roads				15,000									15,000
Water and Sanitation	10,000	2,500	4,000	4,300	3,000	3,525	0	0	10,000	20,000			57,325
Rural potable water		2,500		4,300	3,000				10,000	10,000			29,800
Latrines and rural sanitation	10,000		4,000			3,525				10,000			27,525

COMPONENT	SRP	OMC	BMC	BAT	PLN	PUR	RAT	KCM	PVG	TAK	KGT	KAM	TOT
Water Resources	12,000	3,000	16,000	5,260	2,000	7,000	0	10,000	12,000	10,000			77,260
Small scale irrigation study/scheme	12,000	3,000	16,000	5,260	2,000	7,000		10,000	12,000	10,000			77,260
Good Governance/Civil Society	18,000	11,750	14,480	16,720	10,630	13,430	43,070	22,250	18,120	17,000	6,120	6,120	197,690
Provincial Planning Process	10,000	6,250	8,200	9,800	5,450	7,450	14,055	13,750	10,800	10,000	6,120	6,120	107,995
Gender Mainstreaming	8,000	5,500	6,280	6,920	5,180	5,980	29,015	8,500	7,320	7,000			89,695
Information/Communication	4,000	2,500		4,500			15,000						26,000
2. PROVINCIAL PROGRAMME SUPPORT													
2.1 PROVINCE	197,837	94,232	146,223	188,231	54,290	123,108	192,203	195,140	197,324	191,220	0	0	1,879,808
ExCom Contract Admin	24,561	15,858	27,612	33,926	20,966	18,483	43,096	24,067	18,080	16,777			243,426
ExCom M&E/Info	11,895	7,614	7,454	11,110	6,199	9,350	12,330	7,880	5,480	7,509			86,821
ExCom Finance	9,906	7,118	10,205	10,576	4,365	8,912	12,827	9,563	4,860	13,851			92,183
ExCom LCB	97,051	31,650	60,612	86,334	9,900	47,505	76,950	88,490	99,044	76,863			674,399
PLG Operations	54,424	31,992	40,340	46,285	12,860	38,858	47,000	65,140	69,860	76,220			482,979
Establishment Cost/5 new provinces													300,000
2.2 EXTERNAL TA	194,892	93,276	142,200	155,400	67,320	179,580	200,292	93,480	94,260	93,480	0	0	1,588,480
National	146,892	93,276	142,200	155,400	67,320	131,580	200,292	93,480	94,260	93,480			1,218,180
National (Expansion to 5 provinces)													274,300
International	48,000					48,000							96,000
2. PROGRAM SUPPORT TOTAL	392,729	187,508	288,423	343,631	121,610	302,688	392,495	288,620	291,584	284,700	0	0	3,468,288
PROVINCE SUMMARY GRAND TOTAL													
Commune Funds	773,258		635,018										1,408,275
Province Investment Fund	73,000	33,500	62,000	77,000	25,000	50,500	272,435	59,000	56,000	64,000	6,120	6,120	784,675
Programme Support	392,729	187,508	288,423	343,631	121,610	302,688	392,495	288,620	291,584	284,700	0	0	3,468,288
GRAND TOTAL	1,238,987	221,008	985,441	420,631	146,610	353,188	664,930	347,620	347,584	348,700	6,120	6,120	5,661,238

3. National Program Support	
Institution	SERVICES
Ministry/Interior-DoLA	200,000
Ministry/Finance	62,000
Ministry/Rural Development	30,000
Ministry/Water Resources	30,000
Ministry/Agriculture	20,000
Ministry/Women/Veterans Affairs	30,000
Ministry/Planning	35,000
Seila Task Force and Secretariat	344,520
PLG Operations	247,236
International TA	954,000
National TA	179,820
Consultancies	184,108
TOTAL	2,316,684

4. SUMMARY TABLE		
CATEGORY	TOTAL	%
1. INVESTMENT		
1.1 Commune	1,408,275	18%
1.2 Province Investment Fund	784,675	10%
1.3 Ministry contracts	407,000	6%
1. TOTAL INVESTMENT	2,599,950	33%
2. PROGRAM SUPPORT		
2.1 Province	1,879,808	24%
2.2 National	591,756	5%
2.3 Technical Assistance - Prov	1,588,480	20%
2.4 Technical Assistance - Nat	1,133,820	15%
2.5 Consultancies	184,108	3%
2. TOTAL PROGRAM SUPPORT	5,377,972	66%
GRAND TOTAL	7,977,922	100%

CMB/01/007 - Partnership for Local Governance Budget for Year 2002

Project Budget	National	BMC	BAT	PUR	SRP	RAT	KCM	TAK	PVG	PLN	OMC	SRG	KPS	KPC	KRA	PVH	KGT	KAM	TOTAL
PLG/UNOPS Staff:																			
International TA	1,050,000																		1,050,000
National TA at National Level	179,820																		179,820
National TA at Provincial Level		142,200	155,400	131,580	146,892	200,292	93,480	93,480	94,260	67,320	93,276	54,860	54,860	54,860	54,860	54,860			1,492,480
Subtotal PLG/UNOPS Staff	1,229,820	142,200	155,400	131,580	146,892	200,292	93,480	93,480	94,260	67,320	93,276	54,860	54,860	54,860	54,860	54,860			2,722,300
Seila Staff :																			
Secretariat Staff -National Level	58,920																		58,920
Excom - Provincial Level																			0
Subtotal Seila Staff	58,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,920
PLG/UNOPS Consultants:																			
Fiscal Decentralization Study																			0
Decentralized Planning System Study																			0
Unspecified Consultancies	184,108																		184,108
Subtotal PLG/UNOPS Consultants	184,108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,108
Seila National Consultants	96,000																		96,000
Total TA	1,568,848	142,200	155,400	131,580	146,892	200,292	93,480	93,480	94,260	67,320	93,276	54,860	54,860	54,860	54,860	54,860			3,061,328
Nat. Programme Support Ministries	407,000																		407,000
Provincial Programme Support		105,883	141,946	84,250	143,413	145,203	130,000	115,000	127,464	41,430	62,240	31,200	31,200	31,200	31,200	31,200			1,252,829
Operational cost PLG	203,720	38,340	43,785	35,478	46,950	45,500	17,910	20,420	18,260	12,860	31,992	8,000	8,000	8,000	10,000	10,000			559,215
Operational cost STF	179,600																		179,600
Equipment, Vehicles, Office Supply,etc	53,516	2,000	2,500	3,380	7,474	1,500	47,230	55,800	51,600	0	0	20,000	20,000	20,000	20,000	20,000			325,000
Operational Programme Support	843,836	146,223	188,231	123,108	197,837	192,203	195,140	191,220	197,324	54,290	94,232	59,200	59,200	59,200	61,200	61,200			2,723,644
Total Programme Support	2,412,684	288,423	343,631	254,688	344,729	392,495	288,620	284,700	291,584	121,610	187,508	114,060	114,060	114,060	116,060	116,060			5,784,972
Investment																			
Commune Development Fund		635,018			773,258														1,408,276
Provincial Investment Fund CNRM						272,435													272,435
Provincial Investment Fund		62,000	77,000	50,500	73,000		59,000	64,000	56,000	25,000	33,500						6,120	6,120	512,240
Subtotal Investment	0	697,018	77,000	50,500	846,258	272,435	59,000	64,000	56,000	25,000	33,500	0	0	0	0	0	6,120	6,120	2,192,951
Grand Total	2,412,684	985,441	420,631	305,188	1,190,987	664,930	347,620	348,700	347,584	146,610	221,008	114,060	114,060	114,060	116,060	116,060	6,120	6,120	7,977,923
AVAILABLE FUNDS/COMMITMENTS	National	BMC	BAT	PUR	SRP	RAT	KCM	TAK	PVG	PLN	OMC	SRG	KPS	KPC	KRA	PVH			Total
UNDP																			841,200
DFID																			4,547,669
SIDA																			2,795,631
RGC																			
Total																			8,184,500
Balance																			206,577

CMB/01/007 - Partnership for Local Governance
Budget for Year 2002

Project	Budget Line	Project Budget	Budget 2002	Jan - Mar 2002 Request for UNDP Advance
		PLG/UNOPS Staff:		
		International TA	1,050,000	
		National TA at National Level	179,820	
		National TA at Provincial Level	1,492,480	
		Subtotal PLG/UNOPS Staff	2,722,300	
		Seila Staff :		
CMB/01/007	1301	Secretariat Staff -National Level	58,920	20,000
		Subtotal Seila Staff	58,920	
		PLG/UNOPS Consultants:		
CMB/01/U01	1197	Unspecified Consultancies	184,108	
		Subtotal PLG/UNOPS Consultants	184,108	
CMB/01/007	1191	Seila National Consultants	96,000	40,000
		Total TA	3,061,328	
CMB/01/007	2103	Nat. Programme Support Ministries	407,000	140,000
CMB/01/007	2104	Provincial Programme Support	1,107,626	500,000
CMB/01/007	1501	Duty Travel PLG	99,702	35,000
CMB/01/007	1503	Duty Travel STF	11,600	4,000
CMB/01/007	4502	Operational cost PLG -National	123,400	40,000
CMB/01/007	2107	Operational cost PLG- Provincial	278,113	90,000
CMB/01/007	4504	Operational cost STF	63,000	30,000
CMB/01/007	3201	Study Tour/Workshop/Training	70,000	50,000
CMB/01/007	2106	Audit STF	35,000	35,000
CMB/01/U01	4501	Equipment, Vehicles	293,000	200,000
CMB/01/007	4501	Equipment, Vehicles	32,000	32,000
CMB/01/007	1504	Duty Travel (UNDP)	3,000	
CMB/01/007	1603	UNOPS Support Mission	5,000	
CMB/01/007	5201	Reporting Cost	10,000	
CMB/01/007	5301	Sundries	40,000	
		Operational Programme Support	2,578,441	
		Total Programme Support	5,639,769	
		Investment		
CMB/01/U01	2107	Commune Development Fund	735,398	
CMB/01/007	2107	Commune Development Fund	672,878	
CMB/01/U01	2106	Sub-Contract Ratanakiri CNRM	417,638	417,638
CMB/01/U01	2105	Sub-Contract Province	512,240	326,497
		Subtotal Investment	2,338,154	1,960,135
		Grand Total	7,977,923	

Ratanakiri PRDC Seila Workplan and Budget 2002 - Summary Table of Total NRM Investments by Funding Source

Components	Activity Description	Funding Sources					
		PLG 2001 Carryover	Riel	PLG (US\$)	UNFPA (US\$)	CNRM/Sida (US\$)	Total (US\$)
1. INVESTMENT							
1.1 COMMUNE			1,475,220,000				368,805
Commune Fund - Development	Development Funds for 44 communes		1,282,960,000				320,740
Commune Fund - Administration			192,260,000				48,065
1.2 PROVINCE		81,000				272,435	353,435
Agriculture							
Agriculture support to Seila	Agriculture Development Support	15,000				59,200	74,200
Education							
Non formal education	Support to NFE programme	4,000				49,875	53,875
School construction/repair							
Culture							
Health							
HIVAIDS prevention	HIV/AIDS Awareness and PHC Programme	2,000				10,300	12,300
Natural Resource Management							
NRM and environment	Community Based NRM Support	20,000				57,990	77,990
	Yeak Loam Lake Conservation					7,000	7,000
Land Use Planning/Management							
Seila support to land use planning	Land and NRM Conflict Prevention & Resolution	20,000				30,000	50,000
Rural roads							
Water and Sanitation							
Water Resources							
Small scale irrigation study/scheme							
Good Governance and Civil Society							
Provincial Planning Process	Support to PDP and PDIP Formulation					14,055	14,055
Gender	Gender Mainstreaming & Reducing Workload	20,000				29,015	49,015

Information and communication							
Seila support to information and communication						15,000	15,000
I. TOTAL INVESTMENT		81,000	1,475,220,000			272,435	722,240
2 PROGRAMME SUPPORT							
2.1 PROVINCE		18,847	14,400,000			192,203	214,650
ExCom Contract Admin	Management of SWPB 2002 PRDC Contracts	14,000				43,096	57,096
ExCom M&E/Info	M&E SWPB 2002 and Information Strategy					12,330	12,330
ExCom Finance	Management of SWPB 2002 PRDC Finances	1,000				12,827	13,827
ExCom LCBU	Tech Operational Support to Comm. Planning		14,400,000			76,950	80,550
PLG Operations	Support to PLG Operations 2002	3,847				47,000	50,847
2. PROGRAM SUPPORT TOTAL		18,847	14,400,000			192,203	214,650
GRAND TOTAL SWPB 2002		99,847	1,489,620,000			464,638	936,890