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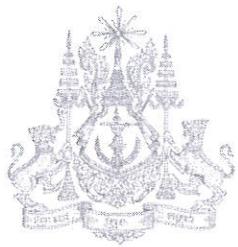


National Committee for Sub-National Democratic Development (NCDD)

2020 NCDD ANNUAL WORKPLAN AND BUDGET

January 2020

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PREFACE

The Royal Government of Cambodia is strongly committed to the implementation of the Decentralization and Deconcentration (D&D) Policy or sub-national democratic development. In line with this commitment, the vision of the third three-year implementation plan (IP3-III) of the 10 year National Program on Sub-National Democratic Development (2010-2020) is **SNAs deliver better services and promote local development which will contribute to the improved welfare and quality of life of people in their jurisdiction**. For this vision to be realized, SNAs must be given with autonomy in order to respond to the needs of the people in their jurisdiction in an effective, transparent and accountable manner, through providing sufficient levels of functions, human resource with good capacity and financial resource for promoting administrative service delivery and local development in partnership with CSOs, private sector and other relevant stakeholders.

Year 2020 marks the final year of the IP3-III as well as the final year of the National Program on Sub-National Democratic Development. The 2020 NCDD AWPB, therefore, has been formulated and included priority outputs that must be achieved at the end of the IP3-III as well as other priority outputs that have not been accomplished and must be continued to 2020 for example the development of regulations and technical documents including capacity development for implementing the sectoral functions recently transferred to DM administrations in 2019; and review and increase of financial resources for the DMs.

The 2020 NCDD AWPB has been formulated with participation and consultation with relevant stakeholders such as Ministries, Institutions, SNAs, DPs, CSOs and other relevant stakeholders. Especially this AWPB includes priority outputs, required budgets, implementing agencies and specific timeframe for achieving the priority outputs. Additionally the AWPB also includes strategies for implementation and management of the activities and budgets, reporting and measures for risk management.

During the implementation of the AWPB, NCDDS and implementing agencies will ensure that implementation of the activities will be regularly monitored and evaluated. The AWPB can also be reviewed and revised based on actual progress and challenges encountered.

The success of the 2020 AWPB depends upon a high level of effort, consultation and cooperation within government at all levels. Additionally, it also depends upon coordination and cooperation with other reform programs such as Public Administrative Reform Program and Public Financial Reform Program; and CSOs as well as with sectoral reform programs. These reform programs are the most important factors for the success in promoting sub-national democratic development.

On behalf of the RGC, NCDD will continue strengthening its role and responsibilities in leadership and coordination this D&D reform process in order that this reform will truly benefit to the people especially the poor and the vulnerable groups.

✓

Phnom Penh Capital, 24 January 2020

Deputy Prime Minister, Minister of Interior, and 
Chairman of the NCDD ✓
Samdech Krolahom Sar Kheng

TABLE OF CONTENTS

Preface	i
Table of Contents	ii
Tables	iv
Abbreviations	iv
Terminology.....	viii
I. Introduction	1
1. Priority Outputs for 2020	2
2. Estimated Budgets and Sources of Fund	6
2.1. Planned Expenditures	6
2.2. Sources of Fund.....	6
II. Components of 2020 NCDD AWPB	8
Component One: Reform Management	9
1. Introduction.....	9
2. Objective and Outcome.....	9
3. Priority Outputs	9
4. Indicators and Targets.....	9
5. Outputs and Budget.....	10
6. Risks and Mitigation Strategy	11
Component Two: Good Governance.....	12
1. Introduction.....	12
2. Objective and Outcome.....	12
3. Priority Outputs	12
4. Indicators and Targets.....	12
5. Outputs and Budget.....	14
6. Risks and Mitigation Strategy	15
Component Three: HR Management and Development.....	16
1. Introduction.....	16
2. Objective and Outcome	16
3. Priority Outputs	16
4. Indicators and Targets.....	16
5. Outputs and Budget.....	16
6. Risks and Mitigation Strategy	17
Component Four: Service Delivery and Local Development.....	18
1. Introduction.....	18
2. Objective and Outcome	18
3. Priority Outputs	18
4. Indicators and Targets.....	18
5. Outputs and Budget.....	19
6. Risks and Mitigation Strategy	20

Component Five: Fiscal Decentralization	22
1. Introduction.....	22
2. Objective and Outcome	22
3. Priority Outputs	22
4. Indicators and Targets.....	22
5. Outputs and Budget.....	23
6. Risks and Mitigation Strategy	23
III. Transfer of 2020 Financial Resources	24
IV. Management of 2020 NCDD AWPB	25
1. Activity Implementation and Management.....	25
2. Budget Implementation and Management.....	25
3. Monitoring, Evaluation and Reporting	25
Annex:	
Annex 1: 2020 AWPB Spreasheet	27
Annex 2: 2020 Budget Plan and Sources of Fund.....	61

TABLES

Table 1: Priority Outputs for 2020	2
Table 2: Expenditure Plan for 2020	6
Table 3: Expenditure Plan by Type of Funds	7
Table 4: Expenditure Plan for Core Reform by Type of Institutions	7
Table 5: Budget Transfer to SNAs by Source of Funds.....	7
Table 6: Indicators and Targets of Component One.....	10
Table 7: Outputs and Budget of Component One	10
Table 8: Risks and Management of Component One	11
Table 9: Indicators and Targets of Component Two	13
Table 10: Outputs and Budget of Component Two.....	14
Table 11: Risks and Management of Component Two	15
Table 12: Indicators and Targets of Component Three	16
Table 13: Outputs and Budget of Component Three.....	17
Table 14: Risks and Management of Component Three	17
Table 15: Indicators and Targets of Component Four.....	18
Table 16: Outputs and Budget of Component Four	19
Table 17: Risks and Management of Component Four	21
Table 18: Indicators and Targets of Component Five	22
Table 19: Outputs and Budget of Component Five	23
Table 20: Risks and Management of Component Five.....	23
Table 21: Financial Resource Transfer to SNAs in 2020.....	24
Table 22: 2020 NCDD AWPB Spreadsheet	28
Table 23: 2020 NCDDS AWPB Spreadsheet.....	53
Table 24: Budget for Core Reform by Institution	61
Table 25: Reform Budget financed by DP Loans.....	62
Table 26: Reform Budget financed by DP Grants.....	62

ABBREVIATIONS

ABBREVIATION	DESCRIPTION
ADB	Asian Development Bank
ADB/DPSFM	ADB Decentralized Public Service and Financial Management
ADB/TSSD-AF	ADB Tonle Sap Poverty Reduction and Smallholder Development Project, Phase II
AWPB	Annual Work Plan and Budget
BOG	Board of Governors
CD	Capacity development
CP	Capital and Province
CS	Commune/Sangkat
CSO	Civil Society Organization
D&D	Decentralization and Deconcentration
DMK	District/Municipality/Khan
DP	Development Partner
EU	European Union
GIZ	German Implementation Agency for International Cooperation
GIZ DAR	GIZ Decentralization Administrative Reforms
GIZ RED	GIZ Regional Economic Development
HR	Human resources
IFAD	International Fund for Agriculture Development
IFAD/ ASPIRE	Agriculture Services Programme for Innovation, Resilience and Extension
IT	Information Technology
LM	Line Ministry
MIS	Management Information System
M&E	Monitoring and Evaluation
MCS	Ministry of Civil Service
MEF	Ministry of Economy and Finance
MOI	Ministry of Interior
MOP	Ministry of Planning
MOWA	Ministry of Women's Affairs
MOEYS	Ministry of Education, Youth and Sports
MOE	Ministry of Environment
MOSVY	Ministry of Social Affairs, Veterans and Youth Rehabilitation
MOH	Ministry of Health
MRD	Ministry of Rural Development
MPWT	Ministry of Public Works and Transportation
MOC	Ministry of Commerce
MOT	Ministry of Tourism
MME	Ministry of Mines and Energy
MIH	Ministry of Industry and Handicraft
MLMUPC	Ministry of Land Management, Urban Planning and Construction
MLVT	Ministry of Labour and Vocational Training
MAFF	Ministry of Agriculture, Forestry and Fisheries
MCFA	Ministry of Culture and Fine Arts
MWRM	Ministry of Water Resources and Meteorology
NAD	National AWPB Database
NCDD	National Committee for Democratic Development
NCDDDS	NCDD Secretariat
PADD	Policy Analysis and Development Division
PMSD	Program Management and Support Division
MEID	Monitoring, Evaluation and Information Division
AFD	Administration and Finance Division
IAG	Internal Audit Group
NASLA	National School of Local Administration
NGO	Non-Governmental Organization
NACPC	National Association of Capital and Provincial Councils
NLLC	National League of Local Councils (or DMK and CS Councils)

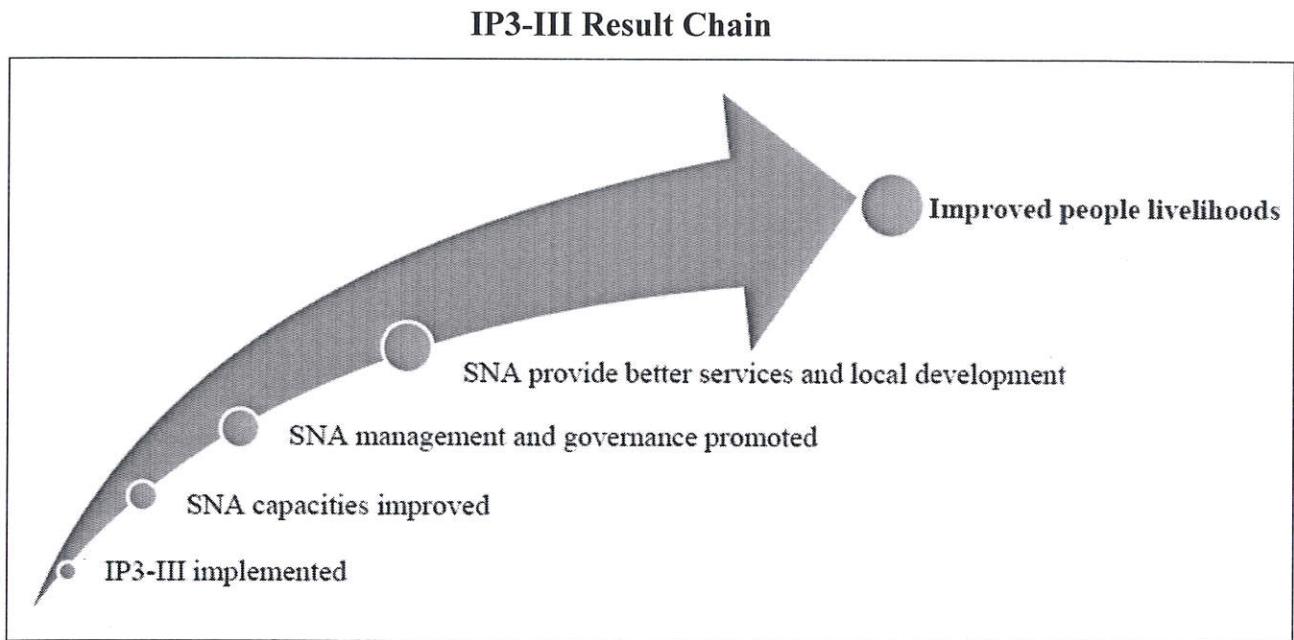
ABBREVIATION	DESCRIPTION
OD	Organizational Development
OL	Organic Law
OWSO	One Window Service Office
OWU	One Window Unit
RGC	Royal Government of Cambodia
SCDD	Steering Committee for D&D Reform of ministries, CPs and DMs
Sida	Swedish International Development Agency
SNA	Sub-National Administration
SNDD	Sub-National Democratic Development
SNIF	Sub-National Investment Fund
TA	Technical Assistance
UN	United Nations
UNEP	United Nations Environment Program
EmPower	Empower Women for Climate Resilient Societies
UNDP	United Nations Development Program
UNDP/ SRL	Reducing the Vulnerability of Sub-national Livelihoods
UNDP-BESD	Building an Enabling Environment for Sustainable Development Project
UNFPA	United Nations Population Fund
USAID	United States Aid International Development
USAID/GPL	Greening Prey Lang
WB	World Bank
WB/LASED	Land Allocation for Socio-Economic Development funded by WB
WB/ CNP	Cambodia Nutrition Project financed by WB
WFP	World Food Program
WFP/SRFS	Strengthening Resilient Local Food Systems financed by WFP

TERMINOLOGY

TERM	DEFINITION
NP	National Program for Sub-National Democratic Development (2010-2020)
IP3	Three-Year Implementation Plan of National Program
IP3-III	Three-Year Implementation of the National Program, Third Phase
AWPB	Annual Workplan and Budget
Component	A group of inter-related outputs that are put together as a group based on their nature in relation to main areas of work such as reform management, good governance, human resource management and development, service delivery and local development; and fiscal decentralization.
Outcome	A direct, but intermediary change or improvement in the welfare of the beneficiary as a result of the use of a service (or output).
Output	The final products (goods and services) that have to be produced each year at the end of AWPB. They result from a development intervention and may also include changes resulting from the intervention which are relevant to the achievement of outcomes.
Activity	Actions taken or work performed through which inputs, such as funds, technical assistance and other types of resources are mobilized to produce specific outputs

I. INTRODUCTION

The third IP3 (IP3-III) is the final phase of the National Program on Sub-National Democratic Development 2019-2020 (NP-SNDD) describes how Cambodia decentralization will be implemented during the 2018 to 2020 period. The IP3-III is implemented by 21 Ministries and Institutions, 25 Capital and Provinces and 203 Municipalities, Districts and Khans. The main focus of the IP3-III is on service delivery and local development improvement, especially at the Municipal and District level, though the program works with all tiers of local government. An overview of the vision, goal, objective, outcome and expected output of the IP3-III is presented in the figure below.



This 2020 AWPB describes the expected priority outputs and implemented by the Ministries, Institutions and SNAs.

This AWPB consists of components, outputs, activities, implementing agencies, implementation timeframe and budgets for those outputs and activities; and the risk management.

The 2020 NCDD AWPB was formulated through a participatory and consultative with implementing agencies at national and SNAs level, development partners and CSOs during September-December 2019. The draft of the 2020 NCDD AWPB was presented for review and comment at the National Workshop on the Formulation of the 2020 NCDD AWPB, convened on the 05th of December 2019, presided over by **Samdech Krolahom Sar Kheng Deputy Prime Minister, Minister of Interior and Chairman of NCDD** and participated by more than 420 people in which 92 women, including senior officials from concerned Ministries, Institutions, Council Chiefs and Governors from 25 PCs and selected DM Council Chiefs and Governors, Directors of relevant Provincial/Capital line Departments, development partners, NGO representatives and NCDD officials.

The review and comment on the draft of 2020 NCDD AWPB was done widely in public through establishing means for both verbally and on-line comment from the workshop participants and from public. In overall, all participants have supported and agreed with the priority outputs proposed for 2020. Based on the comments and feedback of the national workshop, working group of NCDD review, revise and prepare a final draft of the 2020 NCDD AWPB document for review and approve by NCDD.

The 2020 NCDD AWPB is divided into 4 parts. Part 1 is an introduction describing the priority outputs that have to be achieved in 2020, planned expenditure and funding sources in 2020. Part 2 is the most important part describing objectives, outcome, outputs and important indicators to be achieved in 2020 by component; and estimated budgets for implementing those outputs. Part 3

presents the financial resources that will be transferred to SNAs including conditional grants and sub-national investment fund (SNIF). Part 4 tells about how the AWPB will be managed which includes management and implementation of activities, management and implementation of budgets, monitoring, evaluation and reporting. Detailed information about the 2020 AWPB activities including budgets, implementing agencies and timeframe; and the information about the budgets by implementing agencies and by DP project and program are provided in Annex 1 on the 2020 AWPB Activities and Budgets.

A. PRIORITY OUTPUTS FOR 2020

The 2020 NCDD AWPB consists of **98** outputs with **79** important indicators. Based on these outputs, NCDD identified **41** priority outputs that must be achieved in 2020. The table 1 describes the 41 priority outputs including activities and targets to be accomplished by quarter.

Table 1: 2020 Priority Outputs

Priority Outputs	Targets or Activities	Quarter			
		1	2	3	4
1. Organizational review of MOI, NCDDS and SNAs conducted in line with decentralised reform	<ul style="list-style-type: none"> ➤ Review and restructure relevant units of MOI ➤ Review and restructure of NCDDS ➤ Review and establish NCDD and NCDDS mechanisms to improve program management 			✓	
2. MOH restructured in line with health management and service delivery functions transferred to CP Administrations	<ul style="list-style-type: none"> ➤ Review and revise structures of relevant MOH units ➤ Disseminate the revised MOH structure 				✓
3. CP function and structure reviewed and restructured in line with decentralised reform	<ul style="list-style-type: none"> ➤ Restructure CPs according to health sector function transferred to them ➤ Conduct a study on options for restructure of PNP Capital in line with decentralized reform ➤ Conduct a study on possibilities for provinces or municipalities to become autonomous regions 		✓		✓
4. DMs restructured to strengthen their role in service delivery and supporting to CSs	<ul style="list-style-type: none"> ➤ Regulations on the DM restructure formulated and put in place ➤ Disseminate the regulations ➤ Restructure the DM administration 	✓		✓	
5. National Program, next phase designed (NP-II)	<ul style="list-style-type: none"> ➤ Study and design the NP-II <ul style="list-style-type: none"> ○ Workplan for design of NP-II ○ First draft of NP-II ○ Second draft of NP-II ➤ Review and approve the NP-II ➤ Meeting and workshop on the NP-II 		✓	✓	✓
6. First 3-year implementation plan of NP-II formulated	<ul style="list-style-type: none"> ➤ Formulate IP3-I of NP-II <ul style="list-style-type: none"> ○ Workplan for IP-I formulation ○ First draft of IP3-I ○ Second draft of IP3-I ➤ Review and approve the IP3-I ➤ Meeting and workshop on the IP3-I 		✓	✓	✓
7. IP3-III initiatives integrated into the government workplan & budget	<ul style="list-style-type: none"> ➤ Conduct meeting on integration of IP3 activities into Gov't budget plan 2021 ➤ Integrate IP3 activities into Gov't budget plan 2021 ➤ Info dissemination through Print Media 	✓		✓	

Priority Outputs	Targets or Activities	Quarter			
		1	2	3	4
8. Communication exercises implemented to improve public awareness and understanding on D&D reform, social service delivery, climate change etc.	<ul style="list-style-type: none"> ○ At least 10 documents ○ Accumulative at least 50 documents ○ Accumulative at least 90 documents ○ Accumulative at least 100 documents <ul style="list-style-type: none"> ➤ Info dissemination through Broadcast Media <ul style="list-style-type: none"> ○ At least 2 documents ○ Accumulative at least 5 documents ○ Accumulative at least 7 documents ○ Accumulative at least 10 documents ➤ Info dissemination through Electronic Media <ul style="list-style-type: none"> ○ At least 30 documents ○ Accumulative at least 70 documents ○ Accumulative at least 100 documents ○ Accumulative at least 120 documents ➤ Review and develop Information Disclosure Policy of NCDD and others 	✓			
9. Partnership strategy with CSOs and private sector in service delivery and local development formulated and tested	<ul style="list-style-type: none"> ➤ Study and develop a partnership strategy with CSO and private sector ➤ Discuss and comment on the strategy ➤ Review and approve the strategy 			✓	
10. ISAF strengthened and expanded in 143 districts	<ul style="list-style-type: none"> ➤ Discuss and agree with CSOs on target districts ➤ Training on ISAF for new target districts ➤ Develop and disseminate the ISAF info 	✓			✓
11. Ombudsman Offices (DO) at SNAs strengthened and expanded	<ul style="list-style-type: none"> ➤ Establish new DOs ➤ Training on DO roles and responsibilities ➤ Training on investigation procedures and complaint handling ➤ Develop and put in place NCDDS Grievance Redress Mechanism 			✓	
12. Strategic plan on the SNA inspection developed & approved	<ul style="list-style-type: none"> ➤ Review and revise the draft strategic plan ➤ Review and approve the strategic plan ➤ Disseminate the strategic plan to stakeholders 			✓	
13. SNA performance assessment framework developed	<ul style="list-style-type: none"> ➤ Study and develop a draft framework ➤ Review and comment on the draft document ➤ Review and approve the framework 	✓			✓
14. Participatory process to annually review SNA management systems designed	<ul style="list-style-type: none"> ➤ Study and develop a draft process ➤ Review and comment on the draft document ➤ Review and approve the process 	✓			✓
15. DMK MIS databases operated and managed by all 203 DMKs	<ul style="list-style-type: none"> ➤ Review and revise the MIS ➤ Pilot and finalize the MIS ➤ Training on MIS to SNAs ➤ Put in place and operate the MIS 	✓			✓
16. Program to increase the number of women in SNA mang't and technical positions implemented	<ul style="list-style-type: none"> ➤ Conduct training for SNA potential female staff ➤ Review and develop a strategy for increase SNA female staff in technical position 			✓	
17. Implement a CD and awareness program to ensure leaders better address social equity and inclusiveness	<ul style="list-style-type: none"> ➤ Obligatory training materials developed ➤ Training for CP management <ul style="list-style-type: none"> ○ At least 30% of CPs ○ Accumulative at least 60% of CPs ○ Accumulative at least 90% of CPs ➤ Training for DMK management 				✓

Priority Outputs	Targets or Activities	Quarter			
		1	2	3	4
	<ul style="list-style-type: none"> ○ At least 30% of DMKs ○ Accumulative at least 60% of DMKs ○ Accumulative at least 90% of DMKs 				
18. Decentralized SNA HR management processes and procedures strengthened	<ul style="list-style-type: none"> ➤ Disseminate and train regulations related to SNA staff management to DMs ➤ Develop & put in place SNA staff appraisal system ➤ Develop a web-enabled SNA personnel database ➤ Develop code of ethics and code of conduct for SNA personnel 		✓		
19. CP capacity strengthened in fulfilling their role and responsibilities	<ul style="list-style-type: none"> ➤ 2021 CP CD Plan formulated ➤ 2020 CP CD Plan implemented: <ul style="list-style-type: none"> ○ At least 10% of the plan ○ Accumulative at least 40% of the plan ○ Accumulative at least 60% of the plan ○ Accumulative at least 80% of the plan 	✓	✓	✓	✓
20. NASLA providing CD services in accordance with the implementation plan	<ul style="list-style-type: none"> ➤ Conduct management level 1 training DMK admin directors or office chiefs <ul style="list-style-type: none"> ○ At least 2 training ○ Accumulative at least 4 training ➤ Conduct management level 2 training DMK governors/ deputy governors <ul style="list-style-type: none"> ○ At least 3 training ○ Accumulative at least 4 training 		✓	✓	✓
21. Regulations to promote general mandate implementation reviewed and revised	<ul style="list-style-type: none"> ➤ Study and review related regulations ➤ Review and revise the regulations ➤ Disseminate the revised regulations 		✓	✓	✓
22. Transfer in MoEYS sector transferred to DMKs implemented as pilot in BAT	<ul style="list-style-type: none"> ➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents ➤ Conduct an evaluation on the pilot 		✓	✓	✓
23. Functions in the Social Affairs sector transferred to SNAs implemented	<ul style="list-style-type: none"> ➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents 		✓		✓
24. Functions in the Environment sector transferred to SNAs implemented	<ul style="list-style-type: none"> ➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents 		✓		✓
25. Health management and service delivery assigned to Capital and provinces	<ul style="list-style-type: none"> ➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents 		✓		✓
26. Functions in the Public Works and Transportation sector transferred to SNAs implemented	<ul style="list-style-type: none"> ➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents 		✓		✓
27. Functions in the Tourism sector transferred to SNAs implemented	<ul style="list-style-type: none"> ➤ Develop and put in place regulations and tech documents on the transfer of functions 		✓		

Priority Outputs	Targets or Activities	Quarter			
		1	2	3	4
	➤ Conduct dissemination and training on the issued regulations and tech documents			✓	
28. Function related to construction of rural road in the DM jurisdiction transferred to the DMs in form of permissive function	➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents	✓			✓
29. Functions in the Industry and Handicraft sector transferred to SNAs implemented	➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents	✓			✓
30. Functions in the Mines and Energy sector transferred to SNAs implemented	➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents	✓		✓	
31. Functions in the Commerce sector transferred to SNAs implemented	➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents	✓			✓
32. Function related to construction of small scale irrigation system in the DM jurisdiction transferred to the DMs in form of permissive function	➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents	✓			✓
33. Functions in the Culture sector transferred to SNAs implemented	➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents	✓		✓	
34. Functions in the Land Management sector transferred to SNAs implemented	➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents	✓			✓
35. Functions in the Agriculture sector transferred to SNAs implemented	➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents	✓		✓	
36. Functions in the Labor and Vocational Training sector transferred to SNAs implemented	➤ Develop and put in place regulations and tech documents on the transfer of functions ➤ Conduct dissemination and training on the issued regulations and tech documents	✓			✓
37. DMK OWSOs strengthened and expanded in 121 DMKs	➤ Disseminate the procedures for staff recruitment for 88 target DMK OWSOs ➤ Training on roles, responsibilities and working procedures to the 88 new OWSOs ➤ Training on service delivery to the 88 new OWSOs ➤ Establish new OWSOs			✓	
38. Financial resource allocation for DMs reviewed and revised	➤ Undertake study and analysis on the current DM financial resources ➤ Review and revise regulations and guidelines on the DM resources			✓	✓

Priority Outputs	Targets or Activities	Quarter			
		1	2	3	4
39. Financial resource sharing system for DMs reviewed and revised	<ul style="list-style-type: none"> ➤ Conduct study and analysis on financial resource sharing for the DMs ➤ Review and revise the system on financial resource sharing for the DMs 	✓			
40. Conditional grants transferred in accordance with the workplan and timeframe for the transfer of functions	<ul style="list-style-type: none"> ➤ Prepare and transfer the conditional grants to SNAs in accordance with transferred functions <ul style="list-style-type: none"> ○ 25% of DM fund transferred ○ Accumulative 50% of DM fund transferred ○ Accumulative 75% of DM fund transferred ○ Accumulative 100% of DM fund transferred 		✓	✓	✓
41. SNIF projects formulated and implemented in 53 DMs	<ul style="list-style-type: none"> ➤ Disseminate SNIF for 2020 ➤ Review and appraise target DMs ➤ Review and select DMs for SNIF funding 	✓		✓	✓

2. ESTIMATED BUDGETS

2.1. PLANNED EXPENDITURES

Table 2 below summarizes the planned expenditures of the 2020 NCDD AWPB. In 2020 the total estimated budget of 2020 NCDD AWPB is KHR 3,596,602 Million equivalent to USD 899 Million in which RGC budget is KHR 3,411,116 Million equivalent to USD 853 Million, loan is KHR 114,329 Million equivalent to USD 29 Million and grants supported by DPs is KHR 71,157 Million equivalent to USD 18 Million.

Table 2: 2020 Planned Expenditures (in Million KHR)

Types of Budget	RGC Budgets	Loans	Grants	TOTAL	%
1. Reforms	46,405	17,577	50,645	114,628	3.19%
Component 1: Reform Management	7,040	0	484	7,523	0.21%
Component 2: Democratic Accountability	8,058	0	32,191	40,248	1.12%
Component 3: HR Management	1,956	0	448	2,404	0.07%
Component 4: SNA Services & Functions	27,250	17,577	15,643	60,470	1.68%
Component 5: Fiscal Decentralization	2,103	0	1,880	3,983	0.11%
2. SNA Transfers (services)	3,364,710	96,752	20,512	3,481,974	96.81%
TOTAL	3,411,116	114,329	71,157	3,596,602	100%

2.2. FUNDING SOURCES

In 2020, the total estimated budget of NCDD AWPB is KHR 3,596,602 Million in which KHR 3,411,116 Million equivalent to 94.84% funded by RGC and KHR 185,486 Million equivalent to 5.16% financed by development partners.

The total budget of the 2020 NCDD AWPB includes KHR 3,481,974 Million for fiscal transfer to SNAs, KHR 74,579 Million for core reform activities and KHR 40,049 Million for earmarked for specific activities of projects and programs.

Table 3: Expenditure Plan by Funding Source (in KHR Million)

No.	Types of Budgets	RGC	DPs	TOTAL
1.	Transfer to SNAs	3,364,710	117,264	3,481,974
2.	Core reform activities	39,577	35,002	74,579
3.	Specific activities of DP projects	6,829	33,220	40,049
TOTAL		3,411,116	185,486	3,596,602

Table 4: Core Reform Budget by Institution (in KHR Million)

No.	Implementing Agency	Budget	Percent
1.	Ministries/ Institutions	15,038	20.16%
2.	Capital and Provinces	21,460	28.78%
3.	Municipalities, Districts and Khans	3,078	4.13%
Sub-total		39,577	53.07%
4.	Development Partners	35,002	46.93%
Sub-total		35,002	46.93%
TOTAL		74,579	100.00%

Table 5: Budgets transferred to SNAs by Funding Source (in KHR Million)

No.	SNAs	RGC	DPs	TOTAL
1.	Capital and Provinces	2,258,214	0	2,258,214
2.	Municipalities, Districts and Khans	262,085	22,480	284,565
3.	Communes and Sangkats	844,412	94,784	939,196
TOTAL		3,364,710	117,264	3,481,974

II. COMPONENTS OF 2020 NCDD AWPB

This is the most essential part of the 2020 NCDD AWPB document, describing the 5 component of the IP3-III as well as the outputs under each component which needs to be achieved in 2020. The five components are:

1. Reform management
2. Good governance
3. Human resource management and development
4. Service delivery and local development and
5. Fiscal decentralization.

Each component includes introduction, objectives and outcome, priority outputs for 2020, indicators and targets of outputs, risks and mitigation strategy.

Detailed activities including implementing agencies, budgets, sources of fund and implementation timeframe are placed in Table 22 and Table 23 of Annex 1.

Component One: Reform Management

1. Introduction

The success of the IP3-III depends on how effective the reforms are managed in partnership between RGC and Development Partners (DPs), CSOs and private sector. This will be done through organizational review in line with decentralization policy, institutionalization and improving ownership of the Ministries, Institutions and SNAs over reform programs, strengthening high level policy dialogue between NCDD and heads of Ministries, Institutions and SNAs regarding D&D policy; and coordination and harmonization with each other among the 3 reform programs as well as among the DP projects and programs that support the IP3-III.

The goal of the Component One is to promote management of reform in a harmonized, sustainable and positive change manner.

2. Objective and Outcome

The Component One aims at improving reform management of the Ministries/ Institutions and SNAs in partnership with DPs, CSOs, private sector and relevant stakeholders. The expected outcomes are:

- Long run sustainability and institutionalization of D&D reforms are ensured
- Broad support and ownership of the reforms generated
- Civil society and the private sector will partner government to support SNAs and the D&D reforms
- IP3-III managed efficiently, transparently and accountably.

3. Priority Outputs for 2020

To achieve the above expected outcome, priority outputs are identified as followings:

- Organizational review of MOI, NCDD and SNAs conducted in line with decentralised reform
- MOH restructured in line with health management and service delivery functions transferred to CP Administrations
- CP function and structure reviewed and restructured in line with decentralised reform
- DMs restructured to strengthen their role in service delivery and supporting to CSs
- Next phase national program (NP-II) formulated and approved
- First Three Implementation Plan of NP-II (IP3-I/NP-II) formulated and approved
- IP3-III initiatives integrated into the government workplan and budget for 2021
- Communication exercises implemented to improve public awareness and understanding on D&D reform
- Partnership arrangements with CSOs and private sector in service delivery and local development formulated and tested.

4. Indicators and Targets of Outputs

The achievement of the 2020 NCDD AWPB implementation will be measured through indicators and targets identified annually based on AWPB outputs and outcome; and the IP3-III Result Framework. In 2020 there are 23 important indicators identified for the Component One as presented in the table below.

Table 6: Indicators and Targets of the Component One

No.	Indicators	Targets		
		Baseline	2018	2019
1.	# of organizational analyses reviews completed	0	1	1
2.	# of institutions restructured in line with decentralization			189 DM
3.	Projected cost savings of restructuring (\$ US Millions)	N/A	0.5	2
4.	NCDDS becomes a budget entity		completed	operated
5.	New NP developed and approved			approved
6.	First IP3 of new NP			approved
7.	Budget for core reforms funded by RGC (in \$US Millions)	0.2	12.5	12.5
8.	Long term TA Budget funded by DPs (\$US Millions)	4.9	0.18	0.18
9.	Value of DP contribution to IP3 operations (in \$US Millions)	2.8 (17)	0	0
10.	% of council associations' costs raised through fees	2	100	100
11.	# of annual national conferences held	0	0	0
12.	Number of NCDD meetings held	3	2	1
13.	# of disseminations via media on behavior change completed	0	conducted	conducted
14.	# of AWPB outputs implementing communications	0	5	5
15.	Policy experiments documented and disseminated	0	document	document
16.	Partnership program identified and financed	0	0	0
17.	# of AWPB outputs working with civil society	1	5	5
18.	# of AWPB outputs formulated as projects	25	45	45
19.	% of IP3 indicators collected		90	90
20.	% of program milestones and targets met on time		50	60
21.	% of AWPB targets achieved		80	80
22.	Study to harmonize DP initiatives approved by TWG			developed
23.	# of high and medium risks identified in audit report	N/A	50%	60%
				70%

5. Outputs and Budgets

The Component One consists of 23 outputs for implementing in 2020 with a total budget of KHR 7,523 Million as provided in the table 7 below.

The components, outputs, activities and detailed budgets of 2020 NCDD AWPB by funding source are described in the table 22 of Annex 1.

Table 7: Outputs and Budgets of the Component One

No.	Outputs	Budget
1.	Organizational review of MOI, NCDDS and SNAs conducted in line with decentralised reform	294,650,000
2.	MOH restructured in line with health management and service delivery functions transferred to CP Administrations	0
3.	CP function and structure reviewed and restructured in line with decentralised reform	0
4.	DMs restructured to strengthen their role in service delivery and supporting to CSs	246,758,500
5.	Next phase national program (NP-II) formulated and approved	216,000,000
6.	First Three Implementation Plan of NP-II (IP3-I/NP-II) formulated and approved	441,160,000
7.	IP3-III initiatives integrated into the government workplan and budget	108,320,000
8.	Management, coordination and dialogue of D&D reform by NCDD strengthened	280,000,000
9.	Management of D&D reform program by Line Ministries strengthened	363,420,000
10.	Management of reform program at CPs strengthened	181,878,000
11.	Management of reform program at DMs strengthened	161,746,000

No.	Outputs	Budget
12.	Communication exercises implemented to improve public awareness and understanding on D&D reform	370,440,000
13.	Policies and regulations reviewed, revised and developed	536,300,000
14.	Learning program which disseminates success stories developed and implemented	223,000,000
15.	NACPC capacity and advocacy role strengthened	250,800,000
16.	NLLC capacity and advocacy role strengthened	232,700,000
17.	Partnership arrangements with CSOs and private sector in service delivery and local development formulated	0
18.	M&E system of NCDD strengthened in program management	285,000,000
19.	AWPB developed and implemented	935,960,000
20.	DP programs and projects better harmonized	131,627,000
21.	Cooperation between PFM, PAR and D&D reform programs improved	94,200,000
22.	Financial management and administrative support services strengthened and provided to IP3 implementers	1,946,873,000
23.	Internal audits of 2020 finances implemented	222,300,000
TOTAL		7,523,132,500

6. Risks and Mitigation Strategy

Important risks and measures for mitigating these risks, identified during the AWPB formulation process with relevant stakeholders; are described in the table below.

Table 8: Risks and Mitigation Strategy

No.	Risks	Likelihood	Impact	Mitigation Strategy	Responsible Agencies
1.	Funds committed by ministries, SNAs for core reform activities will not come on time and with insufficient amount	Low	High	<ul style="list-style-type: none"> ➤ Improve monitoring on the implementation of 2020 AWPB budget of the ministries and SNAs ➤ Strengthen monitoring the implementation of Joint Decisions ➤ Strengthen coordination and cooperation with MEF in order to improve effectiveness of the core reform budget implementation 	MEF NCDDS
2.	Poor functioning of the SCDD at ministries, CPs and DMs will undermine the effectiveness of the reform program in that institution including implementation of Joint Decision with NCDD and other agreements	Medium	High	<ul style="list-style-type: none"> ➤ Strengthen monitoring the implementation of the reform program by NCDD through NCDD meeting ➤ Strengthen organization of meeting with IP3 implementers to review progress and challenges regarding AWPB implementation 	NCDD NCDDS

No.	Risks	Likelihood	Impact	Mitigation Strategy	Responsible Agencies
3.	Poor functioning of the NCDD sub-committees and working groups in day-to-day monitoring and management of the program because lack of participation from relevant ministry members and other stakeholders	Medium	Medium	<ul style="list-style-type: none"> ➢ Strengthen the coordination and cooperation with relevant ministries ➢ Develop and implement an incentive system for the members of NCDD sub-committees and working groups in performing their roles and responsibilities 	NCDD NCDDS

Component Two: Good Governance

1. Introduction

The four values of the decentralization reform stated in the IP3-III consisting of sub-national democratic development, autonomy of SNAs, SNAs with sufficient resources and partnership are the foundations for the formulation, implementation and management of the NCDD AWPB. Based on these values, in 2020, the Component Two will continue its emphasis on promoting social accountability in service delivery at DMKs and CSs in 143 target DMKs, strengthening complaint mechanism and complaint handling regarding administrative services delivery and local development interventions at DMK DOs and CP DOs, increasing number of women in management positions at SNAs; and the capacity development for women leaders and potential women for management positions at SNAs on social equity and inclusiveness and leadership.

2. Objective and Outcome

The objective of the Component Two is to strengthen SNA good governance. The expected outcomes are:

- SNA councilors represent citizens, making key decisions and policies on their behalf
- SNAs are accountable and compliant with national regulations and standards
- SNAs are well-managed and efficient in their operations
- SNAs actively address and promote the welfare of the most disadvantaged.

3. Priority Outputs for 2020

To achieve the above expected outcome, priority outputs are identified as followings:

- ISAF strengthened and expanded in 143 districts
- Ombudsman Offices (DO) at SNAs strengthened and expanded
- Strategic plan on the SNA inspection developed and approved
- SNA performance assessment framework developed
- Participatory process to annually review SNA management systems designed
- DMK MIS databases operated and managed by all 203 DMKs
- Program to increase the number of women in SNA management and technical positions implemented
- Implement a CD and awareness program to ensure leaders better address social equity and inclusiveness.

4. Indicators and Targets of Outputs

The achievement of the 2020 NCDD AWPB implementation will be measured through indicators and targets identified annually based on AWPB outputs and outcome; and the IP3-III Result Framework. In 2020 there are 20 important indicators identified for the Component Two as presented in the table below.

Table 9: Indicators and Targets of the Component Two

No.	Indicators	Targets			
		Baseline	2018	2019	2020
1.	New social accountability program approved			approved	implemented
2.	Regulations guaranteeing citizen access to information				developed
3.	% of I4C collected and entered in computer	87	98	98	98
4.	Complaints handling system developed and disseminated		developed	implemented	implemented
5.	Number of SNA complaints resolved	378	500	1,000	1,500
6.	Procedures on councilor-citizen and CS-DM interactions		developed	implemented	implemented
7.	Framework for SNA inspection				approved
8.	Performance grant system				developed

No.	Indicators	Targets			
		Baseline	2018	2019	2020
9.	SNA management systems reviewed and revised		conducted	conducted	conducted
10.	Accumulative # of DMs have accessed to and used MIS	104	104	104	129
11.	% of DMs used their fund for non-infrastructure projects		20	30	30
12.	Financial management systems revised and in use		conducted	conducted	conducted
13.	SNA staff database to monitor developed		analysed	analysed	developed
14.	Strategy to promote SNA women in management positions		implemented	implemented	implemented
15.	Strategy to promote women in SNA non-Mang't positions				developed
16.	% of SNA management completed mandatory training	60	95	95	95
17.	% of women in CP management positions	12.1	20	22	25
18.	% of women in DMK management positions	21.5	25	27	30
19.	% increase in gender audit mainstream score 2016-2019	9.7			15
20.	Ministries & SNAs allocated budgets for WCCCs & GMAGs		Yes	Yes	Yes

5. Outputs and Budgets

The Component Two consists of 23 outputs for implementing in 2020 with a total budget of KHR **40,248** Million as provided in the table 10 below.

The components, outputs, activities and detailed budgets of 2020 NCDD AWPB by funding source are described in the table 22 of Annex 1.

Table 10: Outputs and Budgets of the Component Two

No.	Outputs	Budget
1.	ISAF strengthened and expanded in 143 districts	32,862,875,000
2.	ISAF implementation strengthened in the target area by CPs	329,660,000
3.	ISAF implementation strengthened in the target area by DMKs	470,718,000
4.	Ombudsman Offices (DO) at SNAs strengthened and expanded	100,380,000
5.	CP complaints handling mechanisms strengthened	557,518,000
6.	DMK complaints handling mechanisms strengthened	172,537,000
7.	Citizen engagement promoted in CP governance	904,590,000
8.	Citizen engagement promoted in DMK governance	381,630,000
9.	Strategic plan on the SNA inspection developed and approved	0
10.	SNAs inspected for compliance with regulations and standards	0
11.	SNA performance assessment framework developed	120,000,000
12.	Participatory process to annually review SNA management systems designed	127,400,000
13.	DM and CS performance systems strengthened	198,127,000
14.	DMK MIS databases operated and managed by all 203 DMKs	694,736,000
15.	DMK M&E database operated and managed by DMs	455,400,000
16.	SNA capacity in developing their plans and managing databases strengthened	958,725,500
17.	SNA financial management systems reviewed and revised	127,381,000
18.	Program to increase the number of women in SNA management and technical positions implemented	136,200,000
19.	Implement a CD and awareness program to ensure leaders better address social equity and inclusiveness	259,207,000

No.	Outputs	Budget
20.	Social equity and inclusiveness mainstreamed into SNA operations	384,120,000
21.	SNAs' role in delivering social protection services supported	142,068,000
22.	CP capacity on social equity and inclusiveness strengthened	456,739,000
23.	DMK capacity on social equity and inclusiveness strengthened	408,406,000
	TOTAL	40,248,417,500

6. Risks and Mitigation Strategy

Important risks and measures for mitigating these risks, identified during the AWPB formulation process with relevant stakeholders; are described in the table below.

Table 11: Risks and Mitigation Strategy

No.	Risks	Likelihood	Impact	Mitigation Strategy	Responsible Agencies
1.	ISAF cannot address real and significant problems faced by citizens. This result can discourage further citizen participation in providing feedback to SNAs	High	Medium	<ul style="list-style-type: none"> ➤ Study options for using DM and CC funds to support JAP ➤ Encourage SNAs to use their budget to support needs identified in JAP 	NCDDS SNAs
2.	Poor participation and lack of feedback from the people in complaint handling mechanism at DOs	Medium	Medium	<ul style="list-style-type: none"> ➤ Improve dissemination and campaign about DOs ➤ Study and establish mechanisms and means to improve and encourage complaints making, collection and handling 	MOI NCDDS CPs and DMKs
3.	Poor participation and commitment of some SNA leaders in the implementation of strategic plan on increase on women in management positions	Medium	High	<ul style="list-style-type: none"> ➤ Improve dissemination on the strategic plan on increase on women in management positions to SNAs and relevant stakeholders ➤ Strengthen monitoring and support SNAs in implementing the strategic plan on increase on women in management positions 	NCDDS MOWA MOI
4.	Ministries, institutions and CPs tend to keep old fashion of over regulating, control and oversight over operations of DM administrations	Medium	Medium	<ul style="list-style-type: none"> ➤ Improve awareness raising and understanding on roles and responsibilities of SNAs with a main emphasis on line of accountability ➤ Strengthen monitoring and support SNAs in performing their roles and responsibilities 	MOI NCDDS
5.	Recommendations and observations of internal and external audits are not implemented by relevant IAs	Low	High	<ul style="list-style-type: none"> ➤ Improve follow-up and support to IAs in the implementation of recommendations and observations of internal and external audits 	NCDDS

Component Three: HR Management and Development

1. Introduction

The number of staff an SNA has, their composition, skills, attitudes and competencies, the incentives that motivate them, and the degree to which they can be flexibly managed by SNAs, are key factors in how well an SNA performs. The objective of the National Program is to decentralize human resource (HR) management to SNAs, ensuring SNAs can flexibly manage their staff, including those transferred through functional reassignment. In this regard the Component Three aims to improve effectiveness and efficiency of the staff management at SNAs.

In 2019 the RGC issued sub-decrees on functions and restructures of the DMK Administrations by integrating the district sectoral line offices into the DMK Administrations. As such the priorities in 2020 for the Component Three are development principles for transferring the staff, review and preparation of staff positions in the new DMK structures; and preparations of salary systems for staff who will be integrated and work in the new DMK structure.

2. Objective and Outcome

The Component Three aims at promoting effectiveness and efficiency of SNA HR management and development. This will be achieved through the following outcomes:

- SNAs actively and autonomously manage and control their staff.
- SNA staff are sufficient, knowledgeable, and capable of undertaking their responsibilities.

3. Priority Outputs for 2020

To achieve the above expected outcome, priority outputs are identified as follows:

- Decentralized SNA HR management processes strengthened
- CP capacity strengthened in fulfilling their role and responsibilities
- NASLA providing CD services in accordance with the implementation plan

4. Indicators and Targets of Outputs

The achievement of the 2020 NCDD AWPB implementation will be measured through indicators and targets identified annually based on AWPB outputs and outcome; and the IP3-III Result Framework. In 2020 there are 7 important indicators identified for the Component Three as presented in the table below.

Table 12: Indicators and Targets of the Component Three

No.	Indicators	Targets			
		Baseline	2018	2019	2020
1.	SNAs recruiting staff using decentralized procedures			implemented	implemented
2.	PC DA whose performance appraised by their BOGs			implemented	implemented
3.	DM DA whose performance appraised by their BOGs			implemented	implemented
4.	CD best practice guideline in place		developed	implemented	implemented
5.	CP and DM Intervention plan on CD		implemented	implemented	implemented
6.	CD interim plan of NASLA implemented		implemented	implemented	implemented
7.	NASLA establishment			designed	established

5. Outputs and Budgets

The Component Three consists of 7 outputs for implementing in 2020 with a total budget of KHR 2,403 Million as provided in the table 13 below.

The components, outputs, activities and detailed budgets of 2020 NCDD AWPB by funding source are described in the table 22 of Annex 1.

Table 13: Outputs and Budgets of the Component Three

No.	Outputs	Budget
1.	Decentralized SNA HR management processes and procedures strengthened	178,600,000
2.	Decentralized HR management strengthened at CPs	124,390,000
3.	CP intervention plan on capacity development regularly evaluated	82,307,000
4.	National and SNA capacity strengthened to fulfill their role and responsibilities	535,900,000
5.	CP capacity strengthened in fulfilling their role and responsibilities	969,648,000
6.	DMK capacity strengthened in fulfilling their role and responsibilities	203,539,000
7.	NASLA providing CD services in accordance with the implementation plan	309,200,000
	TOTAL	2,403,584,000

6. Risks and Mitigation Strategy

Important risks and measures for mitigating these risks, identified during the AWPB formulation process with relevant stakeholders; are described in the table below.

Table 14: Risks and Mitigation Strategy

No.	Risks	Likelihood	Impact	Mitigation Strategy	Responsible Agencies
1.	Lack of regular monitoring and assessment on SNA staff performance regarding their roles and responsibilities	Medium	Medium	<ul style="list-style-type: none"> ➤ Strengthen monitoring the SNAs in performing their roles and responsibilities ➤ Monitor and support SNAs in implementing HR decentralized management process and procedures ➤ Study options for establishing SNA performance based awarding system 	MOI MCS NCDDS
2.	Lack of resources for implementing the CD plan of NASLA	Medium	Medium	<ul style="list-style-type: none"> ➤ Follow up and coordinate with relevant units of MOI to ensure the formulation and allocation of MOI budget for NASLA CD Plan ➤ Coordinate and cooperate with NCDDS to support and finance the CD activities of NASLA ➤ Coordinate and cooperate with DPs to mobilize resources to support the CD activities of NASLA 	MOI NCDDS

Component Four: Service Delivery and Local Development

1. Introduction

The local authorities have important responsibilities in improving livelihood, welfare and empowerment of the people. For the local authorities to fulfilling these responsibilities successfully and effectively, they require a wide range of discretionary powers and authority, allowing them to respond to the demands of their constituencies. The most important powers concern service delivery and local development, in particular powers to address community needs, make decisions and take initiative and provide the services citizens most demand.

In 2020, the Component Four will mainly focus on development of regulations and technical documents with capacity development for the DM administrations to implement the sectoral functions transferred to them from the Ministries in line with the new DM structure. Additionally the Component Four will also continue encouraging the Ministries to transfer functions to SNAs, implementation of general mandate and administrative service delivery through One Window Mechanisms at SNAs.

2. Objective and Outcome

The objective of the Component Four is to encourage the transfer of functions and innovations of SNAs to implement their general mandate, transferred and other functions. Expected outcomes of this component include:

- SNAs take initiative to solve priority local problems, addressing a wider range of services through their general mandate
- Service delivery improved, through the transfer of functions to the Capital, CSs and DMs
- Ministries strategically lead their sectors, by developing relevant and realistic policies, regulations and standards
- Provincial institutions and DMs provide support and administrative services to lower level SNAs to improve performance and make use of economies of scale.

3. Priority Outputs for 2020

To achieve the above expected outcome, priority outputs are identified as followings:

- Regulations to promote general mandate implementation reviewed and revised
- Support to DM Administrations in implementing the sector transferred functions in accordance with the new structure such as education, health, environment, social affairs, rural development, water resources, public works, tourism, agriculture, culture etc.
- DMK OWSOs strengthened and expanded in 121 DMKs.

4. Indicators and Targets of Outputs

The achievement of the 2020 NCDD AWPB implementation will be measured through indicators and targets identified annually based on AWPB outputs and outcome; and the IP3-III Result Framework. In 2020 there are 21 important indicators identified for the Component Four as presented in the table below.

Table 15: Indicators and Targets of the Component Four

No.	Indicators	Targets			
		Baseline	2018	2019	2020
1.	Review on the implementation of general mandate				conducted
2.	Cumulative # of SNA best practices documented		15	30	30
3.	Guideline on best practices developed and disseminated			developed	disseminated

No.	Indicators	Targets		
		Baseline	2018	2019
4.	Cumulative # of SNAs replicating best practices			10
5.	Partnership guideline on SNA project implementation			15
6.	Cumulative # of CSs facilitated to make better use of GM	25	150	400
7.	Cumulative # of DMs facilitated to make better use of GM	25	150	189
8.	% of DP projects transfer funds through treasury systems	20	40	50
9.	Cumulative # of service delivery costing studies completed	0	4	11
10.	Cumulative # of Ministries completing FA regulations	2	8	10
11.	Cumulative # of FA workplans implemented	0	6	12
12.	Cumulative # of Provinces where DMs implementing transferred functions on education	0	0	1
13.	Cumulative number of Districts collecting solid waste		5	50
14.	# of Municipalities implementing at least 2 transferred urban functions		2	10
15.	Value of conditional grants transferred to SNAs (\$US Millions)		2	4
16.	Number of citizens receiving OWSO services (in 100,000)	6.6	7.5	9
17.	Number of citizens receiving CP-OWU services (in 1,000)	667	750	900
18.	Cumulative # of admin services provided by SNAs	232	240	245
19.	# of SNAs provided services through one-window mechanisms	52	83	132
20.	Cumulative # of Ministries revising their standards and regulations in light of decentralization	0	1	3
21.	Regulations on administrative support to CSs revised			Review
				Review

5. Outputs and Budgets

The Component Four consists of 40 outputs for implementing in 2020 with a total budget of KHR 156,133 Million as provided in the table 16 below.

The components, outputs, activities and detailed budgets of 2020 NCDD AWPB by funding source are described in the table 22 of Annex 1.

Table 16: Outputs and Budgets of the Component Four

No.	Outputs	Budget
1.	Regulations to promote general mandate implementation reviewed and revised	39,000,000
2.	General mandate best practice experience developed and disseminated	353,908,000
3.	Guidelines and procedures on implementation and management of funds for service delivery in partnership with community, civil society, and private sector	0
4.	DMs and CSs supported and facilitated to better implement their general mandate	158,000,000
5.	Poverty reduction and small holder development (TSSD-AF)	62,288,148,000
6.	Improve agriculture services for innovation, resilience and extension (ASPIRE)	20,542,400,000
7.	Promote nutrition in Cambodia (CNP)	9,440,000,000
8.	Empower women for climate resilient societies (EmPower)	600,000,000
9.	Promote sustainable local food system (SLSF)	682,396,000
10.	Reducing the vulnerability of sub-national livelihoods (SRL)	1,342,668,000
11.	Land allocation for socio-economic development (LASED)	33,631,091,200
12.	Improve regional economic development (RED III and RED IV/GIZ)	0
13.	Promote decentralized administrative reform (GIZ-DAR)	5,683,200,000
14.	Build an enabling environment for sustainable development (BESD)	222,536,000
15.	Community Development Program UNICEF/Seth Koma	880,000,000

No.	Outputs	Budget
16.	Improve forest management in and outside Preylang Wildlife Sanctuary	0
17.	Climate change, social service, and LED projects promoted and implemented by SNAs in partnership with CSOs and private sector	1,244,550,000
18.	Guidelines on the formulation and implementation of workplan on functional transfers completed	124,000,000
19.	Transfer of functions related to early childhood education, primary education and non-formal education implemented in Battambang province	590,000,000
20.	Functions in the Social Affairs sector transferred to SNAs implemented	0
21.	Functions in the Environment sector transferred to SNAs implemented	445,000,000
22.	Health management and service delivery assigned to Capital and provinces	78,000,000
23.	Functions in the Public Works and Transportation sector transferred to SNAs implemented	125,000,000
24.	Functions in the Tourism sector transferred to SNAs implemented	156,820,400
25.	Function related to construction of rural road in the DM jurisdiction transferred to the DMs in form of permissive function	0
26.	Functions in the Industry and Handicraft sector transferred to SNAs implemented	0
27.	Functions in the Mines and Energy sector transferred to SNAs implemented	97,545,000
28.	Functions in the Commerce sector transferred to SNAs implemented	144,000,000
29.	Function related to construction of small scale irrigation system in the DM jurisdiction transferred to the DMs in form of permissive function	20,000,000
30.	Functions in the Culture sector transferred to SNAs implemented	110,000,000
31.	Functions in the Land Management sector transferred to SNAs implemented	115,025,700
32.	Functions in the Agriculture sector transferred to SNAs implemented	130,000,000
33.	Functions in the Labor and Vocational Training sector transferred to SNAs implemented	12,800,000
34.	Urban service management functions transferred from provinces to target municipalities	42,520,000
35.	Transferred functions effectively implemented and managed by SNAs	108,000,000
36.	CP One Window Units operated and strengthened	290,430,000
37.	DMK OWSOs strengthened and expanded in 121 DMKs	12,184,094,000
38.	Ministry policies and standards reviewed and revised for implementing the transferred functions	92,000,000
39.	Roles of provinces in supervising and supporting DMs and CSs strengthened	3,045,982,000
40.	Roles of DMs in monitoring and supporting CSs strengthened	1,114,414,000
	TOTAL	156,133,528,300

6. Risks and Mitigation Strategy

Important risks and measures for mitigating these risks, identified during the AWPB formulation process with relevant stakeholders; are described in the table below.

Table 17: Risks and Mitigation Strategy

No.	Risks	Likelihood	Impact	Mitigation Strategy	Responsible Agencies
1.	Delay in developing regulations and technical documents for implementing the sectoral functions transferred to DMKs	Low	High	<ul style="list-style-type: none"> ➤ Speed up and strengthen the formation of the regulations and technical documents by relevant ministries ➤ Follow and provide technical support to the LMs on the formulation of regulations and technical documents by relevant ministries ➤ 	LMs NCDDS
2.	Good capacity staff are retained at CPs and not transferred to DMs	Low	High	<ul style="list-style-type: none"> ➤ Improve coordination and cooperation between the Secretariats of the three reform programs ➤ Study options for transferring the staff smoothly and effectively 	MCS MEF NCDDS LMs
3.	Low commitment of some Ministries in transferring the functions to SNAs	Medium	High	<ul style="list-style-type: none"> ➤ Strengthen monitoring and providing technical support to the ministries in preparation and implementation of the transfer of functions 	NCDDS

Component Five: Fiscal Decentralization

1. Introduction

Several existing and important mechanisms have been established for transferring and increasing financial resources from central government to SNAs in order to promote service delivery and local development initiatives include:

- CP Budget
- DM Fund
- CS Fund
- Local revenues such as tax and non-sharing revenues
- Conditional Grants for implementing the functions transferred from national level to SNAs and transferred between SNAs
- Sub-National Investment Fund (SNIF)

The IP3-III aims at increasing the financial resources for SNAs. In this connection in 2020 the Component Five will mainly focus on an increase of discretionary fund for DMs and CSs to solve local problems and to meet the service delivery needs of their jurisdictions as well as to increase resources for DMs through conditional grants for implementing the functions transferred from central government; and the SNIF for promoting development of local infrastructure projects.

2. Objective and Outcome

The objective of the Component Five is to increase financial resources for SNAs. In this regard, the component outcome that SNA funding is performance based, discretionary, development focused and sufficient, to meet citizens expectations and service delivery standards

3. Priority Outputs for 2020

To achieve the above expected outcome, priority outputs are identified as followings:

- Financial resource allocation for DMs reviewed and revised
- Financial resource sharing system for DMs reviewed and revised
- Conditional grants transferred in accordance with the workplan and timeframe for the transfer of functions
- 53 projects, financed by SNIF, formulated and effectively implemented.

4. Indicators and Targets of Outputs

The achievement of the 2020 NCDD AWPB implementation will be measured through indicators and targets identified annually based on AWPB outputs and outcome; and the IP3-III Result Framework. In 2020 there are 8 important indicators identified for the Component Five as presented in the table below.

Table 18: Indicators and Targets of the Component Five

No.	Indicators	Targets			
		Baseline	2018	2019	2020
1.	DM development component as a% of the national revenues	0.35	0.37	0.50	1.0
2.	Equity fund allocation system developed				developed
3.	Regulations on performance based incentives developed				developed
4.	% of provincial own-source revenue is shared to DMs	0	3	3	3
5.	% of provincial own-source revenue is shared to CSs	0	1	1	1
6.	Number of DMs receiving pilot Conditional Block Grants	0	0	15	40
7.	Number of DMKs receiving SNIF grants	0	44	77	130
8.	Value of projects implemented through SNIF (\$US Millions)	0	1.25	3.25	7.87

5. Outputs and Budgets

The Component Five consists of 5 outputs for implementing in 2020 with a total budget of KHR 3,390,293 Million as provided in the table 19 below.

The components, outputs, activities and detailed budgets of 2020 NCDD AWPB by funding source are described in the table 22 of Annex 1.

Table 19: Outputs and Budgets of the Component Five

No.	Output	Budget
1.	Financial resource allocation for DMs reviewed and revised	57,090,000
2.	2020 financial resources transferred to CPs, DMKs and CSs	3,358,310,474,500
3.	Financial resource sharing system for DMs reviewed and revised	7,290,000
4.	Conditional grants transferred in accordance with the workplan and timeframe for the transfer of functions	38,300,000
5.	SNIF projects formulated and implemented in 53 DMs	31,880,000,000
TOTAL		3,390,293,154,500

6. Risks and Mitigation Strategy

Important risks and measures for mitigating these risks, identified during the AWPB formulation process with relevant stakeholders; are described in the table below.

Table 20: Risks and Mitigation Strategy

No.	Risks	Likelihood	Impact	Mitigation Strategy	Responsible Agencies
1.	DM administrations have too little development budget for responding to local needs	Medium	High	➤ Review and revise regulations and guidelines related to development expenditure of DM Fund	MEF NCDDS
2.	Delay in the transfer of conditional grants to DMs for implementing the transferred functions	Medium	High	➤ Strengthen monitoring, preparations and transfer of conditional grants to DMs	MED NCDDS
3.	Mechanism and system for M&E on the SNIF projects have not been established and functioned	Medium	Medium	➤ Strengthen monitoring and backstopping to target SNAs on the implementation of SNIF projects	SNIF-S

III. 2020 FINANCIAL RESOURCES TRANSFER

The financial resources transferred to SNAs include CP Budget, DM Fund, CS Fund, tax and non-tax revenues, conditional grants and Sub-National Investment Fund (SNIF) for supporting projects that will be transferred to and shared with SNAs; and supported by the RGC and contributed by DPs. Tax revenue of DMs and CSs is 4% of tax revenue share from CPs.

In 2020 the total financial resources that will be transferred to SNAs is KHR **3,413,746** Million in which the CP Budget is KHR 2,278,691 Million, DMK Budget is KHR 290,643 Million and CS Budget is KHR 844,412 Million.

Table 21: Transfer of Financial Resources to SNAs in 2020 by SNA Tier (In KHR Million)

No.	Types of Financial Resources	Budgets			TOTAL
		CP	DMK	CS	
1.	National transfer	46,980	235,117	803,317	1,085,414
2.	Tax revenue	2,231,711	11,535	41,095	2,284,341
3.	Non-tax revenue	0	12,111	0	12,111
4.	Conditional grant	0	0	0	0
5.	SNIF	0	31,880	0	31,880
	➤ RGC	0	8,000	0	8,000
	➤ Loan (ADB)	0	23,880	0	23,880
	TOTAL	2,278,691	290,643	844,412	3,413,746

IV. MANAGEMENT OF 2020 NCDD AWPB

1. Activity Management and Implementation

The implementation of the 2020 NCDD AWPB is under overall leadership and management of NCDD and assisted by NCDDS on a day-to-day basis to coordinate and manage the program.

The implementers of the 2020 NCDD AWPB comprise of 21 Ministries and Institutions, 25 Capital and provinces and 203 DMKs. The AWPB implementation by each implementing agency is done through a Joint Decision (agreement) between NCDD and those agencies. The AWPB of the Capital and provinces include activities and budgets of the DMKs. The CPs, on behalf of the NCDD, sign the agreement with DMKs on the implementation of the AWPB.

At national level, the Steering Committee for D&D Reform (SCDD) of the Ministries and chaired by the Minister and Institutions takes lead in the implementation and management of the Joint Decision.

Similarly at sub-national level, the implementation of the Joint Decision is under the leadership and management of the CP and DMK SCDD. The CP administration shall closely cooperate with the DMK administration in the implementation and management of their Joint Decision.

In 2020 the several key activities will be formulated, implemented and managed in form of project management to promote and ensure the effectiveness and achievement of those activities. The NCDDS will provide capacity building and support the implementing agencies to formulate and implement this form of the project.

The Joint Decisions will be implemented in close partnership with civil society organizations and private sector for example in promoting social accountability and capacity building for SNAs.

The outputs and activities including indicators of the AWPB will be formulated and included in an online national database on AWPB (NAD) to assist the management and monitoring of the AWPB as well as for updating progress on the implementation of the AWPB and reporting.

2. Budget Management and Implementation

The budgets of the implementing agencies (IAs) shall be implemented in accordance with principles and procedures of the RGC. In case the IAs receive budgets from other sources such as DP programs and projects, the implementation of those budgets will be done in accordance with agreements or MOUs, principles and procedures agreed between the IAs and the DPs.

The IA will prepare monthly financial report of the AWPB and submit to NCDDS on a regular basis for update information and consolidating as quarterly and annual report for review and approval by NCDD.

3. Monitoring, Evaluation and Reporting of AWPB

Monitoring and evaluation of the outputs and outcomes of the AWPB will be conducted based on IP3-III Result Framework describing indicators and targets of the IP3-III goals, objectives and outputs as well as baseline and sources of information for verifying the success of results by component from 2018-2020.

3.1. Monitoring

The NCDD is responsible for reviewing progress of outputs and outcomes of the AWPB. This will be done through NCDD meeting which will be held 2-3 times per year.

At national level, the PMSD/NCDDS is responsible for day-to-day monitoring progress on the AWPB implementation and preparing reports based chiefly on the data generated from NAD and field visits. Additionally the NCDDS will also conduct quarterly meetings with ministries/institutions and CPs to review progress and challenges regarding the AWPB implementation.

Besides, the Internal Audit Group of NCDDS (IAG) will undertake routine internal audits on the AWPB implementation especially for those activities and budgets funded by DPs and prepare reports for NCDDS head.

At each ministry and institution, the SCDD will assign 1-2 persons of its members to be responsible for M&E on their AWPB and preparing reports on the progress and challenges for the head of the SCDD. Yet, the ministries and institutions shall prepare a clear workplan for M&E on the implementation of the functions transferred to SNAs in particular the DMs.

At the SNAs, the permanent deputy of the SCDD will be responsible for day-to-day monitoring and report on process and challenges of the AWPB. The Planning and Investment Division (PID) of the CP Administration and the CS Support Offices of DM Administration who serves as secretary of the SCDD will assign their staff to be responsible for M&E of the AWPB. This task will be carried out in close collaboration with other relevant units such as Human Resource Management Division and Finance Division.

During the implementation, the IAs may review and revise their AWPB through amendment of the Joint Decision in accordance with relevant Policies, Guidelines, Manuals, procedures and regulations of NCDD and DPs.

3.2. Evaluation

Based on the addendum to the National Program, every year the NCDDS shall facilitate a review on outcomes of the AWPB against the 11 outcomes (or changes) identified in the addendum. This review will be undertaken through a participatory process and in consultations with ministries, institutions, SNAs, target groups, CSOs and other relevant stakeholders. Additionally the outcomes of the AWPB implementation will be reviewed and reflected in the national workshop on the formulation of the AWPB which will be organized every year.

Also every year, each IA will conduct an internal review through meeting or workshop or other events to review outputs and outcomes of their AWPB as well as to identify priorities for next year.

Besides, the NCDDS will facilitate the external audit by independent audit firm on the AWPB implementation based on agreement and MOU with each individual development partner.

3.3. Reporting

Report on the NCDD AWPB implementation will be prepared on a quarterly basis and annual basis. Additionally, the NCDD will also prepare an annual report on progress and challenges of the D&D reform for RGC.

Besides, reporting to the DPs will be prepared based on agreement and MOU with each individual DP.

During the AWPB implementation, the IA will update and report, on a monthly basis, the implementation of their AWPB including challenges encountered in the NAD. The NCDDS may also request for additional and specific information about the progress on the AWPB implementation from the IA.

At the end of the year, the IA will prepare a closing report of their Joint Decision with NCDD in accordance with NCDD guidelines and procedure in order to officially close the Joint Decision.

Annex 1: Detailed Activities and Budgets of 2020 AWPB

The table 22 below describes the detailed activities and budgets of the 2020 NCDD AWPB including components, outputs and activities that need to be implemented in 2020, responsible agencies, estimated budgets, funding sources and timeframe. In summary the 2020 NCDD AWPB consists of 5 components, 98 outputs and over 400 activities. The total estimated budget of the 2020 NCDD AWPB is KHR **3,596,602** Million in which RGC budget is KHR **3,411,116** Million and contributions from DPs through stand-alone projects is KHR **185,486** Million.

Besides, table 23 is the 2020 NCDDDS AWPB which is part of the 2020 NCDD AWPB. The formulation of the NCDDDS AWPB started as the NCDDDS become a Budgeting Unit of MOI in 2018; and with a total annual allocation of USD 2 Million from the RGC to NCDD from 2018 onwards to use for program management, coordination, core reform activities and operation costs of the NCDD. The 2020 NCDDDS AWPB is divided into 5 components, in line with the 2020 NCDD AWPB, consisting of 35 outputs and 95 activities with a total budget of KHR 9,500 Million.

Table 22: 2020 NCDD AWPB Spreadsheet

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Component	Reform Management			7,523,132,500															
Output	Organizational review of MOI, NCDDS and SNAs conducted in line with decentralised reform	MOI		294,650,000															
Activity	Conduct a review on structures of relevant units at MOI and SNA levels	MOI	MOI	15,550,000	MOI	Study	1												1
Activity	Conduct a review on SNA structures	NCDDS	PADD	177,740,000	NCDDS	Review	2										1		1
Activity	Conduct meetings to discuss and disseminate the revised SNA structure	NCDDS	PADD	101,360,000	NCDDS	Meeting	2										1		1
Activity	Review and restructure of NCDDS	NCDDS	PADD		NCDDS	Restructure	1									1			
Activity	Review and establish NCDD and NCDDS mechanisms to improve program management	NCDDS	PMSD		NCDDS	Mechanism	9	3	1	1	1	1	1	1	1				
Output	MOH restructured in line with health management and service delivery functions transferred to CP Administrations	MOH		0															
Activity	Review and revise structures of relevant MOH units	MOH	MOH		MOH	Structure	1										1		
Activity	Disseminate the revised structure and functions of MOH	MOH	MOH		MOH	Workshop	1											1	
Output	CP function and structure reviewed and restructured in line with decentralised reform	CP		0															1
Activity	Restructure CPs according to health sector function transferred to them	SNAs	CPs		CP	Restructure	1									1			
Activity	Conduct a study on options for restructure of PNP Capital in line with decentralized reform	NCDDS	PADD		NCDDS	Study	1												1
Activity	Conduct a study on possibilities for provinces or municipalities to become autonomous regions	NCDDS	PADD		NCDDS	Study	1											1	
Output	DMs restructured to strengthen their role in service delivery and supporting to CSs	NCDDS		246,758,500															
Activity	Integrate the DM line offices into the DM administration	NCDDS	PADD	59,800,000	NCDDS	Regulation	1									1			
Activity	Dissemination on the sub-decree on DM management structure and system by CPs	SNAs	CPs	67,114,000	CP	Workshop	2	1	1										
Activity	Review and revise the DM management structure and system	SNAs	DMKs	119,844,500	DMK	Restructure	189			189									
Output	Next phase national program (NP-II) formulated and approved	NCDDS		216,000,000															
Activity	Design and approve the next phase of the national program	NCDDS	PMSD	59,800,000	NCDDS	Program	1								1				

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe												
								1	2	3	4	5	6	7	8	9	10	11	12	
Activity	Organize meeting and workshop to discuss and disseminate the national program	NCDDS	PMSD	156,200,000	NCDDS	Meeting	5		1	1	1	1	1							
Output	First Three Implementation Plan of NP-II (IP3-I/NP-II) formulated and approved	NCDDS		441,160,000																
Activity	Develop and approve the IP3-I/NP-II	NCDDS	PMSD	201,520,000	NCDDS	Plan	1											1		
Activity	Conduct meetings and dissemination workshops on the IP3-I/NP-II	NCDDS	PMSD	239,640,000	NCDDS	Meeting	5									1	1	1	1	
Output	IP3-III initiatives integrated into the government workplan and budget	NCDDS		108,320,000																
Activity	Conduct meeting on integration of IP3 activities into Gov't budget plan 2021	NCDDS	PMSD	108,320,000	NCDDS	Meeting	1								1					
Activity	Integrate IP3 activities into Gov't budget plan 2021	NCDDS	PMSD	0	NCDDS	Plan	41											41		
Output	Management, coordination and dialogue of D&D reform by NCDD strengthened	NCDDS		280,000,000																
Activity	Convene at least 3 NCDD meetings to manage, discuss and coordinate D&D reforms	NCDDS	PADD	135,000,000	NCDDS	Meeting	3						1			1			1	
Activity	Organize national level D&D events	NCDDS	PADD	145,000,000	NCDDS	Workshop	2							1					1	
Output	Management of D&D reform program by Line Ministries strengthened	LMs		363,420,000																
Activity	Conduct monthly meeting of LM Steering Committee on D&D Reform (SCDD)	LMs	LMs	53,700,000	LMs	Meeting	240	20	20	20	20	20	20	20	20	20	20	20	20	
Activity	Organize reflection workshops and other reform events	LMs	LMs	309,720,000	LMs	Workshop	7								3				1	3
Output	Management of reform program at CPs strengthened	CP		181,878,000																
Activity	Conduct monthly meeting of CP Steering Committee on D&D Reform (PSCDD)	SNAs	CPs	94,212,000	CP	Meeting	300	25	25	25	25	25	25	25	25	25	25	25	25	
Activity	Organize reflection workshops and other reform events	SNAs	CPs	87,666,000	CP	Workshop	10												5	5
Output	Management of reform program at DMs strengthened	DM		161,746,000																
Activity	Conduct monthly meeting of DM Steering Committee on D&D Reform (DSCDD)	SNAs	DMKs	107,910,000	DMK	Meeting	2268	189	189	189	189	189	189	189	189	189	189	189	189	
Activity	Organize reflection workshops and other reform events	SNAs	DMKs	53,836,000	DMK	Workshop	20												20	
Output	Communication exercises implemented to improve public awareness and understanding on D&D reform	NCDDS		370,440,000																
Activity	Strengthen the library management to improve information dissemination on D&D, social services, climate change etc.	NCDDS	MEID	126,000,000	NCDDS	Workshop	4			1			1			1			1	
Activity	Develop newspaper articles and short video for dissemination on website and social media	NCDDS	MEID	30,000,000	NCDDS	Document	4			3			3			3			3	

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Provide CD to selected provinces to develop communications activities	NCDDS	MEID	34,000,000	NCDDS	Training	1								1				
Activity	Prepare and disseminates information to promote reform programs through local media	SNAs	CPs	94,080,000	CP	Document	6			2					2				2
Activity	Undertake field monitoring visits and to collect information to promote D&D reform	NCDDS	MEID	86,360,000	NCDDS	Mission	12			1	1	2	1	1	1	2	1	1	1
Activity	Review and develop Information Disclosure Policy of NCDD and others	NCDDS	MEID		GCF	Policy	1							1					
Output	Policies and regulations reviewed, revised and developed	NCDDS		536,300,000															
Activity	Study, develop and revise policies and regulations	NCDDS	PADD	117,500,000	NCDDS	Regulation	5			1		2			1				1
Activity	Develop and implement projects to support SNAs in implementing the transferred functions	NCDDS	PADD	240,400,000	NCDDS	Project	25			5			10			5		5	
Activity	Undertake monitoring and support SNAs in CD and implementation of regulations	NCDDS	PADD	178,400,000	NCDDS	Mission	8				1	1	1	1	1	1	1	1	1
Output	Learning program which disseminates success stories developed and implemented	NCDDS		223,000,000															
Activity	Collect and develop SNA level success stories	NCDDS	PADD	82,000,000	NCDDS	Document	2							2					
Activity	Disseminate the SNA success stories through different means	NCDDS	PADD	141,000,000	NCDDS	Workshop	8								2	2	2	2	2
Output	NACPC capacity and advocacy role strengthened	NACPC		250,800,000															
Activity	Hold meetings of NACPC	NACPC	NACPC	67,000,000	NACPC	Meeting	10	1	1	1	1	1		1	1	1		1	1
Activity	Provide CD to CP councilors on advocacy role	NACPC	NACPC	147,800,000	NACPC	Training	28			7			7			7			7
Activity	Organize annual consultative forums on D&D policies	NACPC	NACPC	15,000,000	NACPC	Forum	25			5		5		5		5		5	
Activity	Organize workshops or campaign related to D&D policies	NACPC	NACPC	11,000,000	NACPC	Workshop	4			1			1			1			1
Activity	Organize a reflection workshop on implementation of NACPC AWPB	NACPC	NACPC	10,000,000	NACPC	Workshop	1												1
Output	NLLC capacity and advocacy role strengthened	NLLC		232,700,000															
Activity	Hold meetings of NLLC	NLLC	NLLC	83,100,000	NLLC	Meeting	10	1		1	1		1	1	1	1	1	1	1
Activity	Provide CD to local councilors on advocacy role	NLLC	NLLC	18,800,000	NLLC	Training	10			2		2		2		2		2	
Activity	Organize annual consultative forums on D&D policies	NLLC	NLLC	56,000,000	NLLC	Forum	25			5		5		5		5		5	
Activity	Organize workshops or campaign related to D&D policies	NLLC	NLLC	62,800,000	NLLC	Workshop	2			1						1			
Activity	Organize award program for the best performance of the councils	NLLC	NLLC	12,000,000	NLLC	Workshop	1			1									
Output	Partnership arrangements with CSOs and private sector in service delivery and local development formulated	NCDDS		0															

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Develop a strategy for partnership with CSOs and private sector in D&D reform	NCDDS	PMSD		GCF	Strategy	1											1	
Output	M&E system of NCDD strengthened in program management	NCDDS		285,000,000															
Activity	Disseminate the NCDD M&E Manual, Project Risk Management Guideline and others	NCDDS	MEID	190,000,000	NCDDS	Workshop	1								1				
Activity	Develop and disseminate the IP3-III Result Framework	NCDDS	MEID	95,000,000	NCDDS	Framework	4									1	1	1	1
Output	AWPB developed and implemented	NCDDS		935,960,000															
Activity	Hold meetings with ministries and SNAs on AWPB formulation and implementation	NCDDS	PMSD	126,200,000	NCDDS	Meeting	7	1	2			2	1	1					
Activity	Organize national workshop on 2020 NCDD AWPB formulation	NCDDS	PMSD	162,460,000	NCDDS	Workshop	1											1	
Activity	Prepare and disseminate AWPB documents and reports on AWPB implementation	NCDDS	PMSD	20,000,000	NCDDS	Report	4		1		1				1			1	
Activity	Review, revise and disseminate AWPB Formulation Manual	NCDDS	PMSD	86,000,000	NCDDS	Manual	1							1					
Activity	Develop project management and implementation guidelines and others	NCDDS	PMSD		NCDDS	Guideline	2												2
Activity	Support various events and consulting assignments on D&D	NCDDS	PMSD	370,200,000	NCDDS	Meeting	3					1			1				1
Activity	Strengthen capacity of NCDDS staff	NCDDS	PMSD	68,200,000	NCDDS	Training	30						10			10			10
Activity	Undertake routine monitoring and field visits of projects and AWPB implementation	NCDDS	PMSD	102,900,000	NCDDS	Mission	10			1	1	1	1	1	1	1	1	1	1
Output	DP programs and projects better harmonized	NCDDS		131,627,000															
Activity	Carry out an evaluation and develop an DP coordination and harmonization strategy	NCDDS	PMSD	87,627,000	NCDDS	Study	1											1	
Activity	Develop a database on stand-alone projects under NCDDS	NCDDS	PMSD		GCF	Strategy	1												1
Activity	Convene TWG-SNDD meetings to promote coordination, dialogue and support AWPB implementation	NCDDS	PMSD	44,000,000	NCDDS	Meeting	2					1						1	
Output	Cooperation between PFM, PAR and D&D reform programs improved			94,200,000															
Activity	Conduct meetings to better coordinate the 3 cross cutting reforms	NCDDS	PADD	51,200,000	NCDDS	Meeting	3			1					1			1	
Activity	Organize joint exposure visits of the 3 reform programs to SNAs	NCDDS	PADD	43,000,000	NCDDS	Visit	2						1				1		
Output	Financial management and administrative support services strengthened and provided to IP3 implementers			1,946,873,000															
Activity	Disseminate the revised operational manuals of NCDD	NCDDS	AFD	64,746,000	NCDDS	Training	1		1										

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe												
								1	2	3	4	5	6	7	8	9	10	11	12	
Activity	Conduct meetings with SNAs and ministries on 2019 AWPB budget implementation	NCDDS	AFD	57,000,000	NCDDS	Meeting	2			1		1								
Activity	Undertake monitoring and provide support to SNAs	NCDDS	AFD	84,000,000	NCDDS	Mission	12			1	1	1	2	1	1	1	1	1	2	
Activity	Provide operational funds to NCDDS (utilities, supplies, etc.)	NCDDS	AFD	1,632,000,000	NCDDS	Month	12	1	1	1	1	1	1	1	1	1	1	1	1	
Activity	Complete an external audit of 2019 finances	NCDDS	AFD	24,127,000	NCDDS	Audit	1								1					
Activity	Conduct procurement of office materials and equipment for NCDD	NCDDS	AFD	30,000,000	NCDDS	Set	9									5		4		
Activity	Support maintenance and repair of NCDDS building office	NCDDS	AFD	55,000,000	NCDDS	Month	12	1	1	1	1	1	1	1	1	1	1	1	1	
Activity	Provide support staff for finance and administration	NCDDS	AFD	0	NCDDS	Person-Month	480	40	40	40	40	40	40	40	40	40	40	40	40	
Output	Internal audits of 2020 finances implemented			222,300,000																
Activity	Complete a revised internal audit manual of NCDD	NCDDS	IAG	57,900,000	NCDDS	Training	1			1										
Activity	Undertake routine internal audits on 2020 AWPB implementation	NCDDS	IAG	26,400,000	NCDDS	Audit	50			10		10		10		10		10		
Activity	Undertake monitoring internal audits of 2020 SNA AWPB	NCDDS	IAG	54,000,000	NCDDS	Mission	20			5		5		5		5		5		
Activity	Participate in workshops and training on expenditures of DP projects and programs	NCDDS	IAG	84,000,000	NCDDS	Workshop	5						2		2		1			
Component	Good Governance			40,248,417,500																
Output	ISAF strengthened and expanded in 143 districts	NCDDS		32,862,875,000																
Activity	Develop and disseminate ISAF communication materials and tools and others	NCDDS	MEID	90,000,000	NCDDS	Workshop	1					1								
Activity	Conduct ISAF PSC study visits	NCDDS	MEID	82,155,000	NCDDS	Visit	1							1						
Activity	Organize PSC quarterly meeting	NCDDS	MEID	68,400,000	NCDDS	Meeting	4			1		1			1		1		1	
Activity	Continue implementing pilots in 5 communes with alternative demand side provision	NCDDS	MEID	42,000,000	NCDDS	Training	2				1		1							
Activity	Continue implementing ISAF at DM level in 20 target DMs	NCDDS	MEID	59,500,000	NCDDS	Training	2			1		1								
Activity	Conduct refresher TOT training on ISAF for target districts in 2020	NCDDS	MEID	77,000,000	NCDDS	Training	1					1								
Activity	Conduct training to Provincial IT officials on ISAF	NCDDS	MEID	43,000,000	NCDDS	Training	1						1							
Activity	Organize a reflection workshop on ISAF implementation	NCDDS	MEID	78,000,000	NCDDS	Workshop	1											1		
Activity	Conduct routine supply-side monitoring and provide backstopping to SNAs	NCDDS	MEID	132,000,000	NCDDS	Mission	20			5		5		5		5		5		
Activity	Support social accountability implementation by Trust Fund	TF-WB	MEID	6,870,224,000	TF-WB	Training														

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Implement demand-side social accountability by CSOs	CSOs	MEID	25,320,596,000	CSOs	Training													
Output	ISAF implementation strengthened in the target area by CPs			329,660,000															
Activity	Provide capacity building on ISAF to target districts and other stakeholders	SNAs	CPs	160,064,000	CP	Training													
Activity	Conduct quarterly meeting and reflection workshops on ISAF by provinces	SNAs	CPs	169,596,000	CP	Meeting													
Output	ISAF implementation strengthened in the target area by DMKs			470,718,000															
Activity	Provide refresher training to 3 service providers and relevant stakeholders	SNAs	DMKs	178,990,000	DMK	Training													
Activity	Hold quarterly meetings and reflection workshops on ISAF at DMKs	SNAs	DMKs	208,352,000	DMK	Meeting													
Activity	Develop, print and disseminate ISAF post-ons	SNAs	DMKs	83,376,000	DMK	Document													
Output	Ombudsman Offices (DO) at SNAs strengthened and expanded	MOI		100,380,000															
Activity	Conduct training on the complaint investigation and handling procedures to CP DO	MOI	MOI	19,260,000	MOI	Training	1									1			
Activity	Conduct training on the complaint investigation and handling procedures to DMK DO	MOI	MOI	29,040,000	MOI	Training	1									1			
Activity	Organize meeting between GDA and CPs on service delivery and complaint handling	MOI	MOI	17,480,000	MOI	Meeting	2									1			1
Activity	Organize a reflection workshop on the CP and DMK DOs performance	MOI	MOI	13,480,000	MOI	Workshop	1												1
Activity	Undertake monitoring and support CP and DMK DOs	MOI	MOI	21,120,000	MOI	Mission	8						1	1	1	1	1	1	1
Activity	Develop and put in place NCDDS Grievance Redress Mechanism	NCDDS	PMSD		NCDDS	Mechanism	1									1			
Output	CP complaints handling mechanisms strengthened	CP		557,518,000															
Activity	Conduct training and dissemination on POO functioning	SNAs	CPs	223,878,000	CP	Training	25	2	2	2	2	2	3	2	2	2	2	2	2
Activity	Conduct POO meeting to review and handling complaints	SNAs	CPs	333,640,000	CP	Meeting	300	25	25	25	25	25	25	25	25	25	25	25	25
Output	DMK complaints handling mechanisms strengthened	DMK		172,537,000															
Activity	Establish new DMK Ombudsman Offices (DOO)	SNAs	DMKs	77,758,000	DMK	Office													
Activity	Conduct training and dissemination on DOO functioning	SNAs	DMKs	37,920,000	DMK	Training	83						40			43			
Activity	Conduct DOO meeting to review and handling complaints	SNAs	DMKs	56,859,000	DMK	Meeting	624	52	52	52	52	52	52	52	52	52	52	52	52
Output	Citizen engagement promoted in CP governance	CP		904,590,000															

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Organize consultative and dissemination forums of CP councils	SNAs	CPs	904,590,000	CP	Forum													
Output	Citizen engagement promoted in DMK governance			381,630,000															
Activity	Organize consultative and dissemination forums of DMK councils	SNAs	DMKs	381,630,000	DMK	Forum													
Output	Strategic plan on the SNA inspection developed and approved	MOI		0															
Activity	Review and complete the strategic plan on SNA inspection	MOI	MOI		TBM	Plan	1								1				
Activity	Disseminate the strategic plan on SNA inspection to relevant stakeholders	MOI	MOI		TBM	Workshop											1		
Output	SNAs inspected for compliance with regulations and standards	MOI		0															
Activity	Develop an SNA inspection manual	MOI	MOI		TBM	Manual	1											1	
Activity	Conduct training on the SNA inspection manual	MOI	MOI		TBM	Training	1												1
Output	SNA performance assessment framework developed	NCDDS		120,000,000															
Activity	Conduct a study on options for developing SNA performance assessment framework	NCDDS	PADD	48,000,000	NCDDS	Study	2											2	
Activity	Develop SNA performance assessment framework	NCDDS	PADD	72,000,000	NCDDS	Framework	2												2
Output	Participatory process to annually review SNA management systems designed	NCDDS		127,400,000															
Activity	Design a process on annual joint review of SNA management systems	NCDDS	PADD	75,400,000	NCDDS	Document	1											1	
Activity	Pilot the annual joint review of SNAs	NCDDS	PADD	52,000,000	NCDDS	Pilot	2												1
Output	DM and CS performance systems strengthened	NCDDS		198,127,000															
Activity	Develop and disseminate the environmental and social safeguard policy (ESSP)	NCDDS	PMSD	57,327,000	NCDDS	Workshop	4	1			1						1		1
Activity	Conduct meetings and workshops on implementation of ESSP	NCDDS	PMSD	64,000,000	NCDDS	Meeting	2										1		1
Activity	Monitor and support SNAs on implementation of SNA project ESSP and instructions	NCDDS	PMSD	76,800,000	NCDDS	Mission	6		2						2			2	
Output	DMK MIS databases operated and managed by all 203 DMKs	NCDDS		694,736,000															
Activity	Disseminate the SNA Socioeconomic Data books	NCDDS	MEID	198,000,000	NCDDS	Workshop	3										2	1	
Activity	Train CP officials on DMK MIS and other SNA databases	NCDDS	MEID	49,000,000	NCDDS	Training	1								1				

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Undertake routine monitoring to support SNAs on generation and management of databases	NCDDS	MEID	106,800,000	NCDDS	Mission	12			1	1	2	1	1	1	1	2	1	1
Activity	Support and operate NCDDS data center and networking infrastructure	NCDDS	MEID	203,000,000	NCDDS	Month	10			1	1	1	1	1	1	1	1	1	1
Activity	Conduct follow-up training on SNA databases	SNAs	CPs	137,936,000	CP	Training	2					1						1	
Output	DMK M&E database operated and managed by DMs			455,400,000															
Activity	Review and revise the DMK M&E system	NCDDS	MEID	110,000,000	NCDDS	Workshop	3				1			1		1			
Activity	Conduct studies, researches and surveys on D&D reforms	NCDDS	MEID	108,000,000	NCDDS	Research	1							1					1
Activity	Conduct field visits to monitor and provide CD on the implementation of DMK M&E system	NCDDS	MEID	86,400,000	NCDDS	Mission	8			1	1	1	1	1	1	1	1		
Activity	Develop DMK MIS system	NCDDS	MEID	151,000,000	NCDDS	Mission	3				1			1		1		1	
Output	SNA capacity in developing their plans and managing databases strengthened	MOP		958,725,500															
Activity	Develop capacity of PDoP officials on the process and methods of strategic planning	MOP	MOP	35,298,000	MOP	Training	1									1			
Activity	Develop capacity of PDoP officials on SNA planning tools	MOP	MOP	35,448,000	MOP	Training	1											1	
Activity	Develop capacity of PDoP officials on processing, analysis and produce profiles and data	MOP	MOP	69,956,000	MOP	Training	1				1								
Activity	Disseminate SNA databases and other relevant databases	MOP	MOP	56,393,000	MOP	Workshop	1												1
Activity	Conduct training on SNA planning systems including planning tools and databases	SNAs	PDOP	305,949,500	PDOP	Training	25						10	10	5				
Activity	Update and collect SNA planning databases on a regular basis	SNAs	PDOP	219,410,500	PDOP	Validation	25												25
Activity	Hold consultative forums on 3-yr investment projects and DIW	SNAs	PDOP	162,388,500	PDOP	Forum	228										25	203	
Activity	Study and revise the technical guidelines on DMK DP and DIP	NCDDS	PADD	73,882,000	NCDDS	Regulation	1								1				
Output	SNA financial management systems reviewed and revised	MEF		127,381,000															
Activity	Complete an review of the SNA financial management systems	MEF	MEF	18,225,000	MEF	Study	3				1			1		1			
Activity	Revise the SNA financial management systems	MEF	MEF		MEF	Regulation	3				1			1		1			1
Activity	Conduct consultative meeting to review and revise PIM and DIM	MOI	MOI	17,760,000	MOI	Workshop	1										1		
Activity	Disseminate the revised revise PIM and DIM	MOI	MOI	49,940,000	MOI	Workshop	1										1		

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe												
								1	2	3	4	5	6	7	8	9	10	11	12	
Activity	Organize a workshop on the management of PID of DM and CS	MOI	MOI	8,456,000	MOI	Workshop	1							1						
Activity	Coordinate studies, analyses and revisions of SNA financial management systems	NCDDS	PADD	33,000,000	NCDDS	Regulation	10			3			3		3				3	
Output	Program to increase the number of women in SNA management and technical positions implemented	NCDDS		136,200,000																
Activity	Identify skills gaps of selected future SNA female leaders	NCDDS	PADD	32,200,000	NCDDS	Study	1													1
Activity	Provide skills upgrading to identified future leaders in partnership with stakeholders	NCDDS	PADD	64,000,000	NCDDS	Training	4			1		1			1					
Activity	Draft a strategy to promote women and other groups in SNA technical positions	NCDDS	PADD	40,000,000	NCDDS	Strategy	1													1
Output	Implement a CD and awareness program to ensure leaders better address social equity and inclusiveness	NCDDS		259,207,000																
Activity	Conduct an assessment on quality of CD implementation	NCDDS	PADD	16,400,000	NCDDS	Assessment	1													1
Activity	Review and revise obligatory training materials	NCDDS	PADD	21,000,000	NCDDS	Review	3						1		1					
Activity	Conduct obligatory training for CP leaders	NCDDS	PADD	81,900,000	NCDDS	Training	3						1		1					
Activity	Conduct obligatory training for DMK leaders and relevant stakeholders	SNAs	CPs	139,907,000	CP	Training	25		5		5		5		5		5		5	
Output	Social equity and inclusiveness mainstreamed into SNA operations			384,120,000																
Activity	Disseminate the policy on promotion of gender in D&D reform	NCDDS	PADD	42,600,000	NCDDS	Workshop	1							1						
Activity	Support and coordinate with relevant stakeholders to strengthen the implementation of social equity and inclusiveness	NCDDS	PADD	27,236,000	NCDDS	Mission	1												1	
Activity	Provide CD to SNAs on promotion of gender and social equity and inclusiveness	MOWA	MOWA	160,868,000	MOWA	Training	2						1			1				
Activity	Conduct training on gender mainstreaming, women empowerment and social equity and inclusiveness	SNAs	PDOWA	92,924,000	PDOWA	Training														
Activity	Organize meetings with line departments, units, NGOs and other stakeholders to promote gender mainstreaming, women empowerment and social equity and inclusiveness at SNAs	SNAs	PDOWA	60,492,000	PDOWA	Meeting														
Output	SNAs' role in delivering social protection services supported	MOWA		142,068,000																
Activity	Develop a partnership strategy on EVAW	MOWA	MOWA		MOWA	Strategy	1												1	
Activity	Develop and disseminate the EVAW principles and procedures	SNAs	PDOWA	88,993,000	PDOWA	Workshop	25			5			10		10		10			
Activity	Organize coordination meeting on social protection, with depts, units and relevant CSOs	SNAs	PDOWA	53,075,000	PDOWA	Meeting	25				5		10		10		10			

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Output	CP capacity on social equity and inclusiveness strengthened			456,739,000															
Activity	Provide CD on social equity and inclusiveness to relevant officials	SNAs	CPs	136,527,000	CP	Training	50					10			20			20	
Activity	Strengthen functioning of the CP WCCCs	SNAs	CPs	320,212,000	CP	Meeting	300	25	25	25	25	25	25	25	25	25	25	25	25
Output	DMK capacity on social equity and inclusiveness strengthened			408,406,000															
Activity	Provide CD on social equity and inclusiveness to relevant officials	SNAs	DMKs	61,876,000	DMK	Training	150					50			50			50	
Activity	Strengthen functioning of the DMK WCCCs	SNAs	DMKs	346,530,000	DMK	Meeting	2436	203	203	203	203	203	203	203	203	203	203	203	203
Component	HR Management and Development			2,403,584,000															
Output	Decentralized SNA HR management processes and procedures strengthened	MCS		178,600,000															
Activity	Disseminate and provide guidance to target DMs on regulations related to SNA staff management	MCS	MCS	40,000,000	MCS	Workshop	10				2	2	2	2	2				
Activity	Monitor and evaluate implementation of regulations, processes and procedures related to SNA staff management in target CPs and DMs	MCS	MCS	50,000,000	MCS	Mission	12			2	1	2	2	1	2	1	1		
Activity	Continue studying, revising and putting in place regulations, process and procedures related to SNA staff management in order to improve SNA decentralized HR management	MCS	MCS	20,000,000	MCS	Workshop	5			2	1	2							
Activity	Develop and put in place SNA staff appraisal system	MCS	MCS	2,000,000	MCS	Meeting	1										1		
Activity	Conduct baseline study on the structures and staff transferred to SNAs	MCS	MCS	8,000,000	MCS	Workshop	1		1										
Activity	Study the rationalization and revise SNA structures	MCS	MCS	1,000,000	MCS	Study	1								1				
Activity	Develop a web-enabled SNA personnel database	MCS	MCS	1,000,000	MCS	Study	1											1	
Activity	Develop code of ethics and code of conduct for SNA personnel	MCS	MCS	1,000,000	MCS	Regulation	1												1
Activity	Conduct monitoring and evaluation on the formulation and implementation of staff TOR at CPs and DMKs; and provide guidance to the CPs and DMKs to review and revise their TOR based on their performance	MOI	MOI	25,860,000	MOI	Assessment	1												1
Activity	Conduct studies to identify options for networking of computerized system on civil servants from national level to CPs and relevant units to improve validation and use	MOI	MOI	15,640,000	MOI	Study	1												1
Activity	Coordinate and support development of SNA HR policies and regulations	NCDDS	PADD	14,100,000	NCDDS	Regulation	3	1		1		1							

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Output	Decentralized HR management strengthened at CPs	CP		124,390,000															
Activity	Conduct training on process and procedures for SNA HR management	SNAs	CPs	124,390,000	CP	Training	25				5				10		10		
Output	CP intervention plan on capacity development regularly evaluated	CP		82,307,000															
Activity	Conduct an annual assessment of CP CD intervention plan focusing on CD approaches	SNAs	CPs	30,245,000	CP	Evaluation	25												25
Activity	Conduct meetings to discuss and disseminate the assessment results of the CD intervention	SNAs	CPs	52,062,000	CP	Meeting	25												25
Output	National and SNA capacity strengthened to fulfill their role and responsibilities	MOI		535,900,000															
Activity	Coordinate and support CD activities for SNAs including CD project arrangement	NCDDSS	PADD	87,900,000	NCDDSS	Training	1										1		
Activity	Support to capacity development at national and SNAs	MOI	MOI	448,000,000	JICA	Training	4								2		2		
Output	CP capacity strengthened in fulfilling their role and responsibilities			969,648,000															
Activity	Formulate and disseminate CP CD intervention plans for 2021	SNAs	CPs	66,790,000	CP	Plan	25												25
Activity	Disseminate and implement CP CD intervention plans 2020	SNAs	CPs	902,858,000	CP	Workshop	500		50	50	50	50	50	50	50	50	50	50	50
Output	DMK capacity strengthened in fulfilling their role and responsibilities			203,539,000															
Activity	Formulate and disseminate DMK CD intervention plans for 2021	SNAs	DMKs	74,343,000	DMK	Plan	203												203
Activity	Disseminate and implement DMK CD intervention plans 2020	SNAs	DMKs	129,196,000	DMK	Workshop	600		60	60	60	60	60	60	60	60	60	60	60
Output	NASLA providing CD services in accordance with the implementation plan	MOI		309,200,000															
Activity	Conduct management level 1 training DMK admin directors or office chiefs	MOI	MOI	176,000,000	MOI	Training	4					1		1		1		1	
Activity	Conduct management level 2 training DMK governors/deputy governors	MOI	MOI	133,200,000	MOI	Training	4				1		1		1		1		
Activity	Support CD program of NASLA	MOI	MOI		ADB-NAS	Training													
Component	Service Delivery and Local Development			156,133,528,300															
Output	Regulations to promote general mandate implementation reviewed and revised			39,000,000															
Activity	Complete a studying documenting financial management, partnership, awareness, and other constraints to identifying and implementing general mandate initiatives	NCDDSS	PADD	39,000,000	NCDDSS	Study	1							1					

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Revise financial and other administrative procedures constraining the general mandate	NCDDS	PADD	0	NCDDS	Regulation													1
Output	General mandate best practice experience developed and disseminated	NCDDS		353,908,000															
Activity	Collect and prepare a list of best practice projects on general mandate	NCDDS	PADD	27,000,000	NCDDS	Document	1										1		
Activity	Document and disseminate best practices on the implementation of general mandate	NCDDS	PADD	264,000,000	NCDDS	Document	2										2		
Activity	Disseminate guidelines and best practices on the implementation of general mandate	SNAs	CPs	62,908,000	CP	Workshop	1											1	
Output	Guidelines and procedures on implementation and management of funds for service delivery in partnership with community, civil society, and private sector	NCDDS		0															
Activity	Develop guidelines and mechanisms for piloting 3 types of SNA partnership funding	NCDDS	PADD		TBM	Guideline	1											1	
Activity	Hold workshops and other activities to raise funding	NCDDS	PADD		TBM	Workshop	3											1	1
Output	DMs and CSs supported and facilitated to better implement their general mandate			158,000,000															
Activity	Develop and pilot technical guidelines on general mandate including sector functions	NCDDS	PADD		NCDDS	Pilot	1												1
Activity	Monitor and support DMs and CSs to better implement their general mandate	NCDDS	PADD	158,000,000	NCDDS	Meeting	5									2	2		1
Output	Poverty reduction and small holder development (TSSD-AF)			62,288,148,000															
Activity	Promote social services, CC resilience and local economic development	ADB-TSL	PMSD	43,144,236,000	ADB-TSL	Project													
Activity	Strengthen capacity development and project management	ADB-TSL	PMSD	15,905,416,000	ADB-TSL	Training													
Activity	Contribute to capacity development and project management	ADB-TSL	PMSD	3,238,496,000	RGC	Training													
Output	Improve agriculture services for innovation, resilience and extension (ASPIRE)			20,542,400,000															
Activity	Promote social services, CC resilience and local economic development	IFAD	PMSD	14,032,000,000	IFAD	Project													
Activity	Strengthen capacity development and project management	IFAD	PMSD	5,232,000,000	IFAD	Training													
Activity	Contribute to capacity development and project management	IFAD	PMSD	1,278,400,000	RGC	Training													
Output	Promote nutrition in Cambodia (CNP)			9,440,000,000															
Activity	Promote social services, CC resilience and local economic development	WB-CNP	PMSD	5,520,000,000	WB-CNP	Project													
Activity	Strengthen capacity development and project management	WB-CNP	PMSD	1,960,000,000	WB-CNP	Training													

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Contribute to capacity development and project management	WB-CNP	PMSD	1,960,000,000	RGC	Training													
Output	Empower women for climate resilient societies (EmPower)			600,000,000															
Activity	Promote social services, CC resilience and local economic development	Empower	PMSD	200,000,000	UNEP	Project													
Activity	Strengthen capacity development and project management	Empower	PMSD	400,000,000	UNEP	Training													
Activity	Contribute to capacity development and project management	Empower	PMSD		RGC	Training													
Output	Promote sustainable local food system (SLSF)			682,396,000															
Activity	Promote social services, CC resilience and local economic development	WFP-SLFS	PMSD	480,000,000	WFP-SLFS	Project													
Activity	Strengthen capacity development and project management	WFP-SLFS	PMSD	202,396,000	WFP-SLFS	Training													
Activity	Contribute to capacity development and project management	WFP-SLFS	PMSD		RGC	Training													
Output	Reducing the vulnerability of sub-national livelihoods (SRL)			1,342,668,000															
Activity	Promote social services, CC resilience and local economic development	UNDP-SRL	PMSD		UNDP-SRL	Project													
Activity	Strengthen capacity development and project management	UNDP-SRL	PMSD	1,342,668,000	UNDP-SRL	Training													
Activity	Contribute to capacity development and project management	UNDP-SRL	PMSD		RGC	Training													
Output	Land allocation for socio-economic development (LASED)			33,631,091,200															
Activity	Promote social services, CC resilience and local economic development	WB-LASED	PMSD	31,607,411,200	WB-LASED	Project													
Activity	Strengthen capacity development and project management	WB-LASED	PMSD	1,671,840,000	WB-LASED	Training													
Activity	Contribute to capacity development and project management	WB-LASED	PMSD	351,840,000	RGC	Training													
Output	Improve regional economic development (RED III and RED IV/GIZ)			0															
Activity	Promote social services, CC resilience and local economic development	GIZ-RED	PMSD		GIZ-RED	Project													
Activity	Strengthen capacity development and project management	GIZ-RED	PMSD		GIZ-RED	Training													
Activity	Contribute to capacity development and project management	GIZ-RED	PMSD		RGC	Training													
Output	Promote decentralized administrative reform (GIZ-DAR)			5,683,200,000															

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Promote social services, CC resilience and local economic development	GIZ-DAR	PMSD		GIZ-DAR	Project													
Activity	Strengthen capacity development and project management	GIZ-DAR	PMSD	5,683,200,000	GIZ-DAR	Training													
Activity	Contribute to capacity development and project management	GIZ-DAR	PMSD		RGC	Training													
Output	Build an enabling environment for sustainable development (BESD)			222,536,000															
Activity	Promote social services, CC resilience and local economic development	UNDP-BESD	PMSD		UNDP-BESD	Project													
Activity	Strengthen capacity development and project management	UNDP-BESD	PMSD	222,536,000	UNDP-BESD	Training													
Activity	Contribute to capacity development and project management	UNDP-BESD	PMSD		RGC	Training													
Output	Community Development Program UNICEF/Seth Koma			880,000,000															
Activity	Promote social services, CC resilience and local economic development	UNICEF	PMSD	280,000,000	UNICEF	Project													
Activity	Strengthen capacity development and project management	UNICEF	PMSD	600,000,000	UNICEF	Training													
Activity	Contribute to capacity development and project management	UNICEF	PMSD		RGC	Training													
Output	Improve forest management in and outside Preylang Wildlife Sanctuary			0															
Activity	Promote social services, CC resilience and local economic development	USAID-Preylang	PMSD		USAID-Preylang	Project													
Activity	Strengthen capacity development and project management	USAID-Preylang	PMSD		USAID-Preylang	Training													
Activity	Contribute to capacity development and project management	USAID-Preylang	PMSD		RGC	Training													
Output	Climate change, social service, and LED projects promoted and implemented by SNAs in partnership with CSOs and private sector			1,244,550,000															
Activity	SNAs use their fund to support projects in response to people needs	SNAs	CPs	1,191,000,000	CP	Project	2										2		
Activity	Conduct coordination meeting with DP programs and projects	SNAs	CPs	53,550,000	CP	Meeting	100			25			25			25			25
Output	Guidelines on the formulation and implementation of workplan on functional transfers completed			124,000,000															
Activity	Develop guidelines on assessment of SNA transferred functions implementation	NCDDS	PADD	22,000,000	NCDDS	Guideline	1									1			
Activity	Conduct evaluations of the pilots on transferred functions and identify lessons learned	NCDDS	PADD	23,000,000	NCDDS	Evaluation	1										1		

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Conduct reflection workshops on the implementation of SNA functional reassignment	NCDDS	PADD	79,000,000	NCDDS	Workplan	1												1
Output	Transfer of functions related to early childhood education, primary education and non-formal education implemented in Battambang province	MoEYS		590,000,000															
Activity	Review and prepare a report on functional mapping	MOEYS	MOEYS		MOEYS	Report													
Activity	Review and prepare a report on functional review	MOEYS	MOEYS		MOEYS	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MOEYS	MOEYS		MOEYS	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MOEYS	MOEYS	150,000,000	MOEYS	Regulation	1				1								
Activity	Develop a workplan and budget for implementing the issued regulations	MOEYS	MOEYS	10,000,000	MOEYS	Workplan	1	1											
Activity	Conduct dissemination and training on the issued regulations and tech documents	MOEYS	MOEYS	350,000,000	MOEYS	Training	1				1								
Activity	Transfer funds for implementing the transferred functions	MOEYS	SNAs		MOEYS	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MOEYS	MOEYS	20,000,000	MOEYS	Study	1	1											
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MOEYS	MOEYS		MOEYS	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MOEYS	MOEYS	50,000,000	MOEYS	Mission	12	1	1	1	1	1	1	1	1	1	1	1	1
Activity	Provide operation support to AWPB implementation	MOEYS	MOEYS	10,000,000	MOEYS	Month	12	1	1	1	1	1	1	1	1	1	1	1	1
Output	Functions in the Social Affairs sector transferred to SNAs implemented	MOSVY		0															
Activity	Review and prepare a report on functional mapping	MOSVY	MOSVY		MOSVY	Report													
Activity	Review and prepare a report on functional review	MOSVY	MOSVY		MOSVY	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MOSVY	MOSVY		MOSVY	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MOSVY	MOSVY		MOSVY	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MOSVY	MOSVY		MOSVY	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MOSVY	MOSVY		MOSVY	Training													
Activity	Transfer funds for implementing the transferred functions	MOSVY	SNAs		MOSVY	Transfer													

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Carry out a baseline study on the transfer of functions	MOSVY	MOSVY		MOSVY	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MOSVY	MOSVY		MOSVY	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MOSVY	MOSVY		MOSVY	Mission													
Activity	Provide operation support to AWPB implementation	MOSVY	MOSVY		MOSVY	Month													
Output	Functions in the Environment sector transferred to SNAs implemented	MOE		445,000,000															
Activity	Review and prepare a report on functional mapping	MOE	MOE		MOE	Report													
Activity	Review and prepare a report on functional review	MOE	MOE		MOE	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MOE	MOE		MOE	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MOE	MOE		MOE	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MOE	MOE		MOE	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MOE	MOE	20,000,000	MOE	Training	1												1
Activity	Transfer funds for implementing the transferred functions	MOE	SNAs	400,000,000	MOE	Transfer	1								1				
Activity	Carry out a baseline study on the transfer of functions	MOE	MOE		MOE	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MOE	MOE		MOE	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MOE	MOE	25,000,000	MOE	Mission	12	1	1	1	1	1	1	1	1	1	1	1	1
Activity	Provide operation support to AWPB implementation	MOE	MOE		MOE	Month													
Output	Health management and service delivery assigned to Capital and provinces	MOH		78,000,000															
Activity	Review and prepare a report on functional mapping	MOH	MOH	0	MOH	Report													
Activity	Review and prepare a report on functional review	MOH	MOH	0	MOH	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MOH	MOH	48,000,000	MOH	Study	1												1
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MOH	MOH	30,000,000	MOH	Regulation	3			1						1			1
Activity	Develop a workplan and budget for implementing the issued regulations	MOH	MOH	0	MOH	Workplan													

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Conduct dissemination and training on the issued regulations and tech documents	MOH	MOH	0	MOH	Training													
Activity	Transfer funds for implementing the transferred functions	MOH	SNAs	0	MOH	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MOH	MOH	0	MOH	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MOH	MOH	0	MOH	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MOH	MOH	0	MOH	Mission													
Activity	Provide operation support to AWPB implementation	MOH	MOH	0	MOH	Month													
Output	Functions in the Public Works and Transportation sector transferred to SNAs implemented	MPWT		125,000,000															
Activity	Review and prepare a report on functional mapping	MPWT	MPWT		MPWT	Report													
Activity	Review and prepare a report on functional review	MPWT	MPWT		MPWT	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MPWT	MPWT		MPWT	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MPWT	MPWT		MPWT	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MPWT	MPWT		MPWT	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MPWT	MPWT	125,000,000	MPWT	Training	5		1	1	1	1	1						
Activity	Transfer funds for implementing the transferred functions	MPWT	SNAs		MPWT	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MPWT	MPWT		MPWT	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MPWT	MPWT		MPWT	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MPWT	MPWT		MPWT	Mission													
Activity	Provide operation support to AWPB implementation	MPWT	MPWT		MPWT	Month													
Output	Functions in the Tourism sector transferred to SNAs implemented	MOT		156,820,400															
Activity	Review and prepare a report on functional mapping	MOT	MOT		MOT	Report													
Activity	Review and prepare a report on functional review	MOT	MOT		MOT	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MOT	MOT		MOT	Study													

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MOT	MOT		MOT	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MOT	MOT		MOT	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MOT	MOT	74,000,000	MOT	Training	7		1	1			2	1		1			1
Activity	Transfer funds for implementing the transferred functions	MOT	SNAs		MOT	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MOT	MOT		MOT	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MOT	MOT	29,186,400	MOT	Evaluation	1												1
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MOT	MOT	53,634,000	MOT	Mission	12	1	1	1	1	1	1	1	1	1	1	1	1
Activity	Provide operation support to AWPB implementation	MOT	MOT	0	MOT	Month													
Output	Function related to construction of rural road in the DM jurisdiction transferred to the DMs in form of permissive function	MRD		0															
Activity	Review and prepare a report on functional mapping	MRD	MRD	0	MRD	Report													
Activity	Review and prepare a report on functional review	MRD	MRD		MRD	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MRD	MRD		MRD	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MRD	MRD		MRD	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MRD	MRD		MRD	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MRD	MRD		MRD	Training													
Activity	Transfer funds for implementing the transferred functions	MRD	SNAs		MRD	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MRD	MRD		MRD	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MRD	MRD		MRD	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MRD	MRD		MRD	Mission													
Activity	Provide operation support to AWPB implementation	MRD	MRD		MRD	Month													
Output	Functions in the Industry and Handicraft sector transferred to SNAs implemented	MIH		0															
Activity	Review and prepare a report on functional mapping	MIH	MIH	0	MIH	Report													

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Review and prepare a report on functional review	MIH	MIH		MIH	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MIH	MIH		MIH	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MIH	MIH		MIH	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MIH	MIH		MIH	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MIH	MIH		MIH	Training													
Activity	Transfer funds for implementing the transferred functions	MIH	SNAs		MIH	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MIH	MIH		MIH	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MIH	MIH		MIH	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MIH	MIH	0	MIH	Mission													
Activity	Provide operation support to AWPB implementation	MIH	MIH	0	MIH	Month													
Output	Functions in the Mines and Energy sector transferred to SNAs implemented	MME		97,545,000															
Activity	Review and prepare a report on functional mapping	MME	MME	0	MME	Report													
Activity	Review and prepare a report on functional review	MME	MME	1,000,000	MME	Report	2	1						1					
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MME	MME	1,000,000	MME	Study	2		1					1					
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MME	MME	3,000,000	MME	Regulation	6			1	1		2	1					
Activity	Develop a workplan and budget for implementing the issued regulations	MME	MME	1,000,000	MME	Workplan	2				1						1		
Activity	Conduct dissemination and training on the issued regulations and tech documents	MME	MME	27,216,000	MME	Training	2					1						1	
Activity	Transfer funds for implementing the transferred functions	MME	SNAs		MME	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MME	MIH		MME	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MME	MME		MME	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MME	MME	64,329,000	MME	Mission	15	1	1	2	1	1	1	2	2	2	1	2	1
Activity	Provide operation support to AWPB implementation	MME	MME		MME	Month													
Output	Functions in the Commerce sector transferred to SNAs implemented	MOC		144,000,000															

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Review and prepare a report on functional mapping	MOC	MOC		MOC	Report													
Activity	Review and prepare a report on functional review	MOC	MOC		MOC	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MOC	MOC	45,000,000	MOC	Study	1						1						
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MOC	MOC		MOC	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MOC	MOC		MOC	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MOC	MOC	30,000,000	MOC	Training	3			1		1						1	
Activity	Transfer funds for implementing the transferred functions	MOC	SNAs		MOC	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MOC	MOC		MOC	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MOC	MOC		MOC	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MOC	MOC	69,000,000	MOC	Mission	23		2	2	2	2	2	3	2	2	2	2	2
Activity	Provide operation support to AWPB implementation	MOC	MOC		MOC	Month													
Output	Function related to construction of small scale irrigation system in the DM jurisdiction transferred to the DMs in form of permissive function	MoRM		20,000,000															
Activity	Review and prepare a report on functional mapping	MOWRM	MOWRM	5,000,000	MOWRM	Report	1												1
Activity	Review and prepare a report on functional review	MOWRM	MOWRM	0	MOWRM	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MOWRM	MOWRM	0	MOWRM	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MOWRM	MOWRM		MOWRM	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MOWRM	MOWRM		MOWRM	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MOWRM	MOWRM	15,000,000	MOWRM	Training	3		1	2									
Activity	Transfer funds for implementing the transferred functions	MOWRM	SNAs		MOWRM	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MOWRM	MOWRM	0	MOWRM	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MOWRM	MOWRM	0	MOWRM	Evaluation													

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MOWRM	MOWRM	0	MOWRM	Mission													
Activity	Provide operation support to AWPB implementation	MOWRM	MOWRM	0	MOWRM	Month													
Output	Functions in the Culture sector transferred to SNAs implemented	MCFA		110,000,000															
Activity	Review and prepare a report on functional mapping	MCFA	MCFA	0	MCFA	Report													
Activity	Review and prepare a report on functional review	MCFA	MCFA	0	MCFA	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MCFA	MCFA		MCFA	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MCFA	MCFA	37,000,000	MCFA	Regulation	11			2	3	3	2	2					
Activity	Develop a workplan and budget for implementing the issued regulations	MCFA	MCFA		MCFA	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MCFA	MCFA	33,000,000	MCFA	Training	13			2	1	2	2	1	2	1	1	1	1
Activity	Transfer funds for implementing the transferred functions	MCFA	SNAs		MCFA	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MCFA	MCFA	0	MCFA	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MCFA	MCFA	40,000,000	MCFA	Evaluation	2							1			1		
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MCFA	MCFA	0	MCFA	Mission													
Activity	Provide operation support to AWPB implementation	MCFA	MCFA	0	MCFA	Month													
Output	Functions in the Land Management sector transferred to SNAs implemented	MLMUPC		115,025,700															
Activity	Review and prepare a report on functional mapping	MLMUP	MLMUP	0	LAND	Report													
Activity	Review and prepare a report on functional review	MLMUP	MLMUP	0	LAND	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MLMUP	MLMUP		LAND	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MLMUP	MLMUP	24,324,900	LAND	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MLMUP	MLMUP		LAND	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MLMUP	MLMUP	70,200,800	LAND	Training													

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Transfer funds for implementing the transferred functions	MLMUP	SNAs		LAND	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MLMUP	MLMUP		LAND	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MLMUP	MLMUP		LAND	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MLMUP	MLMUP		LAND	Mission													
Activity	Provide operation support to AWPB implementation	MLMUP	MLMUP	20,500,000	LAND	Month													
Output	Functions in the Agriculture sector transferred to SNAs implemented	MAFF		130,000,000															
Activity	Review and prepare a report on functional mapping	MAFF	MAFF	0	MAFF	Report													
Activity	Review and prepare a report on functional review	MAFF	MAFF		MAFF	Report													
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MAFF	MAFF		MAFF	Study													
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MAFF	MAFF		MAFF	Regulation													
Activity	Develop a workplan and budget for implementing the issued regulations	MAFF	MAFF		MAFF	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MAFF	MAFF	60,000,000	MAFF	Training	1				1								
Activity	Transfer funds for implementing the transferred functions	MAFF	SNAs		MAFF	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MAFF	MAFF		MAFF	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MAFF	MAFF	10,000,000	MAFF	Evaluation	3		1		1		1						
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MAFF	MAFF	60,000,000	MAFF	Mission	12	1	1	1	1	1	1	1	1	1	1	1	1
Activity	Provide operation support to AWPB implementation	MAFF	MAFF	0	MAFF	Month													
Output	Functions in the Labor and Vocational Training sector transferred to SNAs implemented			12,800,000															
Activity	Review and prepare a report on functional mapping	MLVT	MLVT	1,200,000	MLVT	Report	1										1		
Activity	Review and prepare a report on functional review	MLVT	MLVT	1,200,000	MLVT	Report	1												1
Activity	Conduct studies and analyses underpinning the functional reassignment to SNAs	MLVT	MLVT	8,000,000	MLVT	Study	1						1						
Activity	Develop and put in place regulations and tech documents on the transfer of functions	MLVT	MLVT	2,400,000	MLVT	Regulation	2				1							1	

Level	Component, Outputs ad Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Develop a workplan and budget for implementing the issued regulations	MLVT	MLVT		MLVT	Workplan													
Activity	Conduct dissemination and training on the issued regulations and tech documents	MLVT	MLVT		MLVT	Training													
Activity	Transfer funds for implementing the transferred functions	MLVT	SNAs		MLVT	Transfer													
Activity	Carry out a baseline study on the transfer of functions	MLVT	MLVT		MLVT	Study													
Activity	Conduct an evaluation on the implementation of assigned and delegated functions	MLVT	MLVT		MLVT	Evaluation													
Activity	Conduct monitoring and provide backstopping to SNAs on the transfer of functions	MLVT	MLVT		MLVT	Mission													
Activity	Provide operation support to AWPB implementation	MLVT	MLVT		MLVT	Month													
Output	Urban service management functions transferred from provinces to target municipalities	MOI		42,520,000															
Activity	Disseminate regulations on transfer of urban service functions from province to municipality	MOI	MOI	11,560,000	MOI	Regulation	1										1		
Activity	Disseminate regulations on transfer of urban service functions from province to municipality	MOI	MOI	9,360,000	MOI	Workshop	1											1	
Activity	Undertake monitoring and support SNAs in implementation of functions and resources	MOI	MOI	16,320,000	MOI	Mission	6		1		1		1		1		1		1
Activity	Disseminate regulations on transfer of management urban service functions from province to municipalities	MOI	MOI	5,280,000	MOI	Study	2				1						1		
Output	Transferred functions effectively implemented and managed by SNAs	NCDDS		108,000,000															
Activity	Undertake monitoring and support SNAs in the implementation of transferred functions	NCDDS	PADD	108,000,000	NCDDS	Mission	3										1		1
Output	CP One Window Units operated and strengthened	MOI		290,430,000															
Activity	Disseminate the revised technical procedures for admin service delivery of sectors	MOI	MOI	57,860,000	MOI	Workshop	1						1						
Activity	Conduct training on roles and responsibilities of POWU and service delivery	SNAs	CPs	232,570,000	CP	Training	25		2	2	2	2	2	2	2	2	3	3	3
Output	DMK OWSOs strengthened and expanded in 121 DMKs	MOI		12,184,094,000															
Activity	Disseminate the procedures for staff recruitment for 88 target DMK OWSOs	MOI	MOI	11,520,000	MOI	Workshop	1		1										
Activity	Training on roles, responsibilities and working procedures to the 88 new OWSOs	MOI	MOI	94,200,000	MOI	Training	1			1									
Activity	Training on service delivery to the 88 new OWSOs	MOI	MOI	103,680,000	MOI	Training	2				1			1					

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Conduct dissemination meeting on MIS for OWSOs to the 88 new OWSOs	MOI	MOI	20,300,000	MOI	Meeting	1							1					
Activity	Conduct meeting to discuss on the application and procedures for service delivery of OWSOs	MOI	MOI	4,040,000	MOI	Meeting	1										1		
Activity	Undertake studies and provide support on service delivery at SNAs	MOI	MOI	26,880,000	MOI	Mission	8			1	1	1	1	1	1	1	1	1	1
Activity	Establish new OWSOs	SNAs	CPs	11,836,000,000	CP	Office	12												12
Activity	Establish new DOWUs	SNAs	DMKs	45,584,000	DMK	Office	5												5
Activity	Conduct training on OWSOs and service delivery	SNAs	CPs	41,890,000	CP	Training	2			1		1							
Output	Ministry policies and standards reviewed and revised for implementing the transferred functions			92,000,000															
Activity	Review, revise and develop policies and standards of service delivery based on the transferred functions	LMs	LMs	2,000,000	LMs	Regulation	12		4		4		4			4			4
Activity	Train and disseminate the policies and standards of service delivery	LMs	LMs	90,000,000	LMs	Training	5	1		1		1	1	1				1	
Output	Roles of provinces in supervising and supporting DMs and CSs strengthened			3,045,982,000															
Activity	Conduct an assessment on recruitment and appointment of village chief and village assistant; and implementation of roles and responsibilities of the village chief	MOI	MOI	11,200,000	MOI	Assessment	1												1
Activity	Conduct meeting on strengthening and supporting role of CPs to DMs and CSs	MOI	MOI	21,360,000	MOI	Meeting	1						1						
Activity	Conduct meeting to review progress and challenges in supervising and supporting DMs and CSs	SNAs	CPs	80,912,000	CP	Meeting	2				1				1			1	
Activity	Undertake monitoring and support operations for IP3-III activities in 2019	SNAs	CPs	2,932,510,000	CP	Mission	10		1	1	1	1	1	1	1	1	1	1	1
Output	Roles of DMs in monitoring and supporting CSs strengthened			1,114,414,000															
Activity	Conduct meeting to review progress and challenges in monitoring and supporting CSs	SNAs	DMKs	117,485,000	DMK	Meeting	2				1							1	
Activity	Undertake monitoring and support operations for IP3-III activities in 2019	SNAs	DMKs	996,929,000	DMK	Mission	10		1	1	1	1	1	1	1	1	1	1	1
Component	Fiscal Decentralization			3,390,293,154,500															
Output	Financial resource allocation for DMs reviewed and revised	MEF		57,090,000															
Activity	Undertake study and analysis on the current DM financial resources	MEF	MEF	8,100,000	MEF	Study	1				1								
Activity	Review and revise regulations and guidelines on the DM resources	MEF	MEF	0	MEF	Regulation	1					1							

Level	Component, Outputs and Activities	LAs	IAs	Budget (Riels)	Source	Unit	# Unit	Timeframe											
								1	2	3	4	5	6	7	8	9	10	11	12
Activity	Conduct study and analysis on performance based grant for the DMs	MEF	MEF	7,290,000	MEF	Study	1												1
Activity	Coordinate and support the preparation and implementation of regulations related to the allocation of financial resources to SNAs	NCDDS	PADD	41,700,000	NCDDS	Regulation	2									1	1		
Output	2020 financial resources transferred to CPs, DMKs and CSs	MEF		3,358,310,474,500															
Activity	CS fiscal transfer (including additional transfer for development component)	MEF	CS	844,412,000,000	RGC	Transfer	4			1		1				1			1
Activity	DM fiscal transfer (excluding SNIF)	MEF	DMKs	255,684,581,500	RGC	Transfer	4			1		1				1			1
Activity	PC fiscal transfer	MEF	CPs	2,258,213,893,000	RGC	Transfer	4		1		1					1			1
Output	Financial resource sharing system for DMs reviewed and revised	MEF		7,290,000															
Activity	Conduct study and analysis on financial resource sharing for the DMs	MEF	MEF	7,290,000	MEF	Study	1									1			
Activity	Review and revise the system on financial resource sharing for the DMs	MEF	MEF	0	MEF	Regulation	1											1	
Output	Conditional grants transferred in accordance with the workplan and timeframe for the transfer of functions	MEF		38,300,000															
Activity	Prepare and transfer the conditional grants to SNAs in accordance with the transferred functions	MEF	MEF		MEF	Transfer	4		1		1					1			1
Activity	Coordinate and support the preparation and implementation of guidelines on the transfer of conditional grants	NCDDS	PADD	38,300,000	NCDDS	Regulation	2					1					1		
Output	SNIF projects formulated and implemented in 53 DMs	MEF		31,880,000,000															
Activity	Support workshop, training and operations of SNIF Secretariat	MEF	MEF	2,000,000,000	MEF	Training	3			1	1	1							
Activity	Provide resources to finance SNIF for public investment component	MEF	DMKs	6,000,000,000	RGC	DM	12												
Activity	Support workshop, training and operations of SNIF Secretariat	MEF	MEF	1,880,000,000	ADB-SNIF	Training	3									1	1	1	
Activity	Provide resources to finance SNIF for public investment component	MEF	DMKs	22,000,000,000	ADB-SNIF	DM	41												
	TOTAL			3,596,601,816,800															

Table 23: 2020 NCDDS AWPB Spreadsheet

Level	Program, Sub-Program, Components, Outputs and Activities	IAs	Budget KHR	Budget USD	Unit	# Unit	Timeframe											
							1	2	3	4	5	6	7	8	9	10	11	12
Program	Territorial Management Affairs		9,500,000,000															
Sub-Program	Sub-National Democratic Development		9,500,000,000															
Component	Reform Management		6,036,000,000	1,509,000														
Output	Organizational review of SNAs conducted in line with decentralised reform		279,100,000	69,775														
Activity	Conduct a review on SNA structures	PADD	177,740,000	44,435	Review	2										1		1
Activity	Conduct meetings to discuss and disseminate the revised SNA structure	PADD	101,360,000	25,340	Meeting	2										1		1
Activity	Review and restructure of NCDDS	PADD			Restructure	1									1			
Activity	Review and establish NCDD and NCDDS mechanisms to improve program management	PADD			Mechanism	9	3	1	1	1	1	1	1					
Output	CP function and structure reviewed and restructured in line with decentralised reform																	
Activity	Conduct a study on options for restructure of PNP Capital in line with decentralized reform	PADD			Study	1												1
Activity	Conduct a study on possibilities for provinces or municipalities to become autonomous regions	PADD			Study	1											1	
Output	Provinces restructured to strengthen their role of supervision and support to DMs		59,800,000	14,950														
Activity	Integrate the DM line offices into the DM administration	PADD	59,800,000	14,950	Regulation	1												
Output	Next phase national program (NP-II) formulated and approved		216,000,000	54,000														
Activity	Design and approve the next phase of the national program	PMSD	59,800,000	14,950	Program	1									1			
Activity	Organize meeting and workshop to discuss and disseminate the national program	PMSD	156,200,000	39,050	Meeting	5		1	1	1	1	1						
Output	First Three Implementation Plan of NP-II (IP3-I/NP-II) formulated and approved		441,160,000	110,290														
Activity	Develop and approve the IP3-I/NP-II	PMSD	201,520,000	50,380	Assessment	1											1	
Activity	Conduct meetings and dissemination workshops on the IP3-I/NP-II	PMSD	239,640,000	59,910	Meeting	5									1	1	1	1
Output	IP3-III initiatives integrated into the government workplan and budget		108,320,000	27,080														

Level	Program, Sub-Program, Components, Outputs and Activities	IAs	Budget KHR	Budget USD	Unit	# Unit	Timeframe											
							1	2	3	4	5	6	7	8	9	10	11	12
Activity	Conduct meeting on integration of IP3 activities into Gov't budget plan 2021	PMSD	108,320,000	27,080	Meeting	1						1						
Activity	Integrate IP3 activities into Gov't budget plan 2021	PMSD			AWPB	249									249			
Output	Management, coordination and dialogue of D&D reform by NCDD strengthened		280,000,000	70,000														
Activity	Convene at least 3 NCDD meetings to manage, discuss and coordinate D&D reforms	PADD	135,000,000	33,750	Meeting	3					1			1			1	
Activity	Organize national level D&D events	PADD	145,000,000	36,250	Meeting	2					1							1
Output	Communication exercises implemented to improve public awareness and understanding on D&D reform		276,360,000	69,090														
Activity	Strengthen the library management to improve information dissemination on D&D, social services, climate change etc.	MEID	126,000,000	31,500	Workshop	4			1			1			1			1
Activity	Develop newspaper articles and short video for dissemination on website and social media	MEID	30,000,000	7,500	InfoDoc	4			3			3			3			3
Activity	Provide CD to selected provinces to develop communications activities	MEID	34,000,000	8,500	Training	1								1				
Activity	Undertake field monitoring visits and to collect information to promote D&D reform	MEID	86,360,000	21,590	Mission	12			1	1	2	1	1	1	2	1	1	1
Activity	Review and develop Information Disclosure Policy of NCDD and others	MEID			Policy	1						1						
Output	Policies and regulations reviewed, revised and developed		536,300,000	134,075														
Activity	Study, develop and revise policies and regulations	PADD	117,500,000	29,375	Regulation	5			1		2			1			1	
Activity	Develop and implement projects to support SNAs in implementing the transferred functions	PADD	240,400,000	60,100	Training	25			5			10			5			5
Activity	Undertake monitoring and support SNAs in CD and implementation of regulations	PADD	178,400,000	44,600	Mission	8				1	1	1	1	1	1	1	1	1
Output	Learning program which disseminates success stories developed and implemented		223,000,000	55,750														
Activity	Collect and develop SNA level success stories	PADD	82,000,000	20,500	Best Practice	2						2						
Activity	Disseminate the SNA success stories through different means	PADD	141,000,000	35,250	Workshop	8								2	2	2	2	
Output	Partnership arrangements with CSOs and private sector in service delivery and local development formulated and tested																	
Activity	Develop a strategy for partnership with CSOs and private sector in D&D reform	PMSD			Strategy	1									1			
Output	M&E system of NCDD strengthened in program management		285,000,000	71,250														

Level	Program, Sub-Program, Components, Outputs and Activities	IAs	Budget KHR	Budget USD	Unit	# Unit	Timeframe												
							1	2	3	4	5	6	7	8	9	10	11	12	
Activity	Disseminate the NCDD M&E Manual, Project Risk Management Guideline and others	MEID	190,000,000	47,500	Review	1						1							
Activity	Develop and disseminate the IP3-III Result Framework	PMSD	95,000,000	23,750	Workshop	4								1	1	1	1		
Output	AWPB developed and implemented		935,960,000	233,990															
Activity	Hold meetings with ministries and SNAs on AWPB formulation and implementation	PMSD	126,200,000	31,550	Meeting	7	1	2			2	1	1						
Activity	Organize national workshop on 2020 NCDD AWPB formulation	PMSD	162,460,000	40,615	Workshop	1											1		
Activity	Prepare and disseminate AWPB documents and reports on AWPB implementation	PMSD	20,000,000	5,000	Document	4		1		1				1			1		
Activity	Review, revise and disseminate AWPB Formulation Manual	PMSD	86,000,000	21,500	Workshop	1						1							
Activity	Develop project management and implementation guidelines and others	PMSD			Guideline	2												2	
Activity	Support various events and consulting assignments on D&D	PMSD	370,200,000	92,550	Meeting	3				1				1			1		
Activity	Strengthen capacity of NCDD staff	PMSD	68,200,000	17,050	Training	30						10			10			10	
Activity	Undertake routine monitoring and field visits of projects and AWPB implementation	PMSD	102,900,000	25,725	Mission	10		1	1	1	1	1	1	1	1	1	1	1	
Output	DP programs and projects better harmonized		131,627,000	32,907															
Activity	Carry out an evaluation and develop an DP coordination and harmonization strategy	PMSD	87,627,000	21,907	Study	1									1				
Activity	Develop a database on stand-alone projects under NCDD	PMSD			Database	1												1	
Activity	Convene TWG-SNDD meetings to promote coordination, dialogue and support AWPB implementation	PMSD	44,000,000	11,000	Meeting	2				1						1			
Output	Cooperation between PFM, PAR and D&D reform programs improved		94,200,000	23,550															
Activity	Conduct meetings to better coordinate the 3 cross cutting reforms	PADD	51,200,000	12,800	Meeting	3			1					1			1		
Activity	Organize joint exposure visits of the 3 reform programs to SNAs	PADD	43,000,000	10,750	Exposure Visit	2						1					1		
Output	Financial management and administrative support services strengthened and provided to IP3 implementers		1,946,873,000	486,718															
Activity	Disseminate the revised operational manuals of NCDD	AFD	64,746,000	16,187	Workshop	1		1											
Activity	Conduct meetings with SNAs and ministries on 2019 AWPB budget implementation	AFD	57,000,000	14,250	Meeting	2		1		1									

Level	Program, Sub-Program, Components, Outputs and Activities	IAs	Budget KHR	Budget USD	Unit	# Unit	Timeframe											
							1	2	3	4	5	6	7	8	9	10	11	12
Activity	Undertake monitoring and provide support to SNAs	AFD	84,000,000	21,000	Mission	12			1	1	1	2	1	1	1	1	2	
Activity	Provide operational funds to NCDDS (utilities, supplies, etc.)	AFD	1,632,000,000	408,000	Month	12	1	1	1	1	1	1	1	1	1	1	1	1
Activity	Complete an external audit of 2019 finances	AFD	24,127,000	6,032	Audit	1								1				
Activity	Conduct procurement of office materials and equipment for NCDD	AFD	30,000,000	7,500	Set	9									5		4	
Activity	Support maintenance and repair of NCDDS building office	AFD	55,000,000	13,750	Month	12	1	1	1	1	1	1	1	1	1	1	1	1
Activity	Provide support staff for finance and administration	AFD	0	0	Person-Month	480	40	40	40	40	40	40	40	40	40	40	40	40
Output	Internal audits of 2020 finances implemented		222,300,000	55,575														
Activity	Complete a revised internal audit manual of NCDD	IAG	57,900,000	14,475	Workshop	1			1									
Activity	Undertake routine internal audits on 2020 AWPB implementation	IAG	26,400,000	6,600	Mission	50			10		10		10		10		10	
Activity	Undertake monitoring internal audits of 2020 SNA AWPB	IAG	54,000,000	13,500	Mission	20			5			5			5		5	
Activity	Participate in workshops and training on expenditures of DP projects and programs	IAG	84,000,000	21,000	Workshop	5					2			2		1		
Component	Good Governance		2,562,000,000	640,500														
Output	ISAF strengthened and expanded in 143 districts		672,055,000	168,014														
Activity	Develop and disseminate ISAF communication materials and tools and others	MEID	90,000,000	22,500	Workshop	1					1							
Activity	Conduct ISAF PSC study visits	MEID	82,155,000	20,539	Exposure Visit	1								1				
Activity	Organize PSC quarterly meeting	MEID	68,400,000	17,100	Meeting	4			1			1			1		1	
Activity	Continue implementing pilots in 5 communes with alternative demand side provision	MEID	42,000,000	10,500	Pilot	2				1		1						
Activity	Continue implementing ISAF at DM level in 20 target DMs	MEID	59,500,000	14,875	Training	2			1			1						
Activity	Conduct refresher TOT training on ISAF for target districts in 2020	MEID	77,000,000	19,250	Training	1					1							
Activity	Conduct training to Provincial IT officials on ISAF	MEID	43,000,000	10,750	Workshop	1						1						
Activity	Organize a reflection workshop on ISAF implementation	MEID	78,000,000	19,500	Workshop	1											1	

Level	Program, Sub-Program, Components, Outputs and Activities	IAs	Budget KHR	Budget USD	Unit	# Unit	Timeframe											
							1	2	3	4	5	6	7	8	9	10	11	12
Activity	Conduct routine supply-side monitoring and provide backstopping to SNAs	MEID	132,000,000	33,000	Mission	20			5			5			5			5
Output	Ombudsman Offices (DO) at SNAs strengthened and expanded																	
Activity	Develop and put in place NCDDS Grievance Redress Mechanism	MEID			Mechanism	1						1						
Output	SNA performance assessment framework developed		120,000,000	30,000														
Activity	Conduct a study on options for developing SNA performance assessment framework	PADD	48,000,000	12,000	Study	2										2		
Activity	Develop SNA performance assessment framework	PADD	72,000,000	18,000	Framework	2												2
Output	Participatory process to annually review SNA management systems designed		127,400,000	31,850														
Activity	Design a process on annual joint review of SNA management systems	PADD	75,400,000	18,850	Review	1									1			
Activity	Pilot the annual joint review of SNAs	PADD	52,000,000	13,000	Pilot	2										1	1	
Output	DM and CS performance systems strengthened		198,127,000	49,532														
Activity	Develop and disseminate the environmental and social safeguard policy (ESSP)	PMSD	57,327,000	14,332	Meeting	4	1		1						1			1
Activity	Conduct meetings and workshops on implementation of ESSP	PMSD	64,000,000	16,000	Meeting	2								1				1
Activity	Monitor and support SNAs on implementation of SNA project ESSP and instructions	PMSD	76,800,000	19,200	Mission	6		2						2			2	
Output	DMK MIS databases operated and managed by DMs		556,800,000	139,200														
Activity	Disseminate the SNA Socioeconomic Data books	MEID	198,000,000	49,500	Workshop	3										2	1	
Activity	Train CP officials on DMK MIS and other SNA databases	MEID	49,000,000	12,250	Training	1									1			
Activity	Undertake routine monitoring to support SNAs on generation and management of databases	MEID	106,800,000	26,700	Month	12		1	1	2	1	1	1	1	1	2	1	1
Activity	Support and operate NCDDS data center and networking infrastructure	MEID	203,000,000	50,750	Mission	10		1	1	1	1	1	1	1	1	1	1	1
Output	DMK M&E database operated and managed by DMs		455,400,000	113,850														
Activity	Review and revise the DMK M&E system	MEID	110,000,000	27,500	Workshop	3			1			1		1		1		
Activity	Conduct studies, researches and surveys on D&D reforms	MEID	108,000,000	27,000	Database	1								1				1

Level	Program, Sub-Program, Components, Outputs and Activities	IAs	Budget KHR	Budget USD	Unit	# Unit	Timeframe											
							1	2	3	4	5	6	7	8	9	10	11	12
Activity	Conduct field visits to monitor and provide CD on the implementation of DMK M&E system	MEID	86,400,000	21,600	Study	8			1	1	1	1	1	1	1	1	1	
Activity	Develop DMK MIS system	MEID	151,000,000	37,750	Mission	3				1				1			1	
Output	SNA capacity in developing their plans and managing databases strengthened		106,882,000	26,721														
Activity	Complete an review of the SNA financial management systems	PADD	33,000,000	8,250	Regulation	10			3			3			3		3	3
Activity	Study and revise the technical guidelines on DMK DP and DIP	PADD	73,882,000	18,471	Study	1								1				
Output	Program to increase the number of women in SNA management and technical positions implemented		136,200,000	34,050														
Activity	Identify skills gaps of selected future SNA female leaders	PADD	32,200,000	8,050	Study	1												1
Activity	Provide skills upgrading to identified future leaders in partnership with stakeholders	PADD	64,000,000	16,000	Training	4				1		1			1			
Activity	Draft a strategy to promote women and other groups in SNA technical positions	PADD	40,000,000	10,000	Strategy	1												1
Output	Implement a CD and awareness program to ensure leaders better address social equity and inclusiveness		119,300,000	29,825														
Activity	Conduct an assessment on quality of CD implementation	PADD	16,400,000	4,100	Assessment	1												1
Activity	Review and revise obligatory training materials	PADD	21,000,000	5,250	Training	3						1			1			
Activity	Conduct obligatory training for CP leaders	PADD	81,900,000	20,475	Training	3						1			1			
Output	Social equity and inclusiveness mainstreamed into SNA operations		69,836,000	17,459														
Activity	Disseminate the policy on promotion of gender in D&D reform	PADD	42,600,000	10,650	Workshop	1								1				
Activity	Support and coordinate with relevant stakeholders to strengthen the implementation of social equity and inclusiveness	PADD	27,236,000	6,809	Audit	1												1
Component	SNA HR Management and Development		102,000,000	25,500														
Output	Decentralized SNA HR management processes strengthened		14,100,000	3,525														
Activity	Coordinate and support development of SNA HR policies and regulations	PADD	14,100,000	3,525	Regulation	3	1		1		1							
Output	National and SNA capacity strengthened to fulfill their role and responsibilities		87,900,000	21,975														
Activity	Coordinate and support CD activities for SNAs including CD project arrangement	PADD	87,900,000	21,975	Training	1									1			

Level	Program, Sub-Program, Components, Outputs and Activities	IAs	Budget KHR	Budget USD	Unit	# Unit	Timeframe											
							1	2	3	4	5	6	7	8	9	10	11	12
Component	Service Delivery and Local Development		720,000,000	180,000														
Output	Regulations to promote general mandate implementation reviewed and revised		39,000,000	9,750														
Activity	Complete a study documenting financial management, partnership, awareness, and other constraints to identifying and implementing general mandate initiatives	PADD	39,000,000	9,750	Study	1							1					
Activity	Revise financial and other administrative procedures constraining the general mandate	PADD	0	0	Regulation	1												1
Output	General mandate best practice experience developed and disseminated		291,000,000	72,750														
Activity	Collect and prepare a list of best practice projects on general mandate	PADD	27,000,000	6,750	Project List	1							1					
Activity	Document and disseminate best practices on the implementation of general mandate	PADD	264,000,000	66,000	Workshop	2								2				
Output	Guidelines and procedures on implementation and management of funds for service delivery in partnership with community, civil society, and private sector		0	0														
Activity	Develop guidelines and mechanisms for piloting 3 types of SNA partnership funding	PADD	0	0	Guideline	1												1
Activity	Hold workshops and other activities to raise funding	PADD	0	0	Workshop	1												1
Output	DMs and CSs supported and facilitated to better implement their general mandate		158,000,000	39,500														
Activity	Develop and pilot technical guidelines on general mandate including sector functions	PADD	0	0	Pilot	1												1
Activity	Monitor and support DMs and CSs to better implement their general mandate	PADD	158,000,000	39,500	Meeting	5							2		2		1	
Output	Guidelines on the formulation and implementation of workplan on functional transfers completed		124,000,000	31,000														
Activity	Develop guidelines on assessment of SNA transferred functions implementation	PADD	22,000,000	5,500	Guideline	1								1				
Activity	Conduct evaluations of the pilots on transferred functions and identify lessons learned	PADD	23,000,000	5,750	Evaluation	1												1
Activity	Conduct reflection workshops on the implementation of SNA functional reassignment	PADD	79,000,000	19,750	Workshop	1												1
Output	Transferred functions effectively implemented and managed by SNAs		108,000,000	27,000														
Activity	Develop and implement CD projects to support SNAs for implementing the transferred functions	PADD	0	0	Training	2												

Level	Program, Sub-Program, Components, Outputs and Activities	IAs	Budget KHR	Budget USD	Unit	# Unit	Timeframe											
							1	2	3	4	5	6	7	8	9	10	11	12
Activity	Undertake monitoring and support SNAs in the implementation of transferred functions	PADD	108,000,000	27,000	Mission	3												
Component	Fiscal Decentralization		80,000,000	20,000														
Output	Financial resource allocation for DMs reviewed and revised		41,700,000	10,425														
Activity	Coordinate and support the preparation and implementation of regulations related to the allocation of financial resources to SNAs	PADD	41,700,000	10,425	Regulation	2									1	1		
Output	Conditional grants transferred for implementing the transferred functions		38,300,000	9,575														
Activity	Coordinate and support the preparation and implementation of guidelines on the transfer of conditional grants	PADD	38,300,000	9,575	Regulation	2								1			1	
	GRAND TOTAL		9,500,000,000	2,375,000														

Annex 2: Budgets of 2020 NCDD AWPB by Funding Source

The tables below show the allocations of state budget, for reform activities, by the Ministries/ Institutions and SNAs; and the budgets contributed by stand-alone projects and programs including loans for the support to the 2020 NCDD AWPB.

In 2020, the total budget of RGC allocated for support the core reform activities is KHR **39,577** Million in which budget of the ministries and institutions is KHR 15,038 Million and budget of Capital and provinces including DMK budget is KHR 24,539 Million. Additionally in contribution to support the reform activities, DPs have allocated their budgets through stand-alone projects and programs with a total amount of KHR **68,222** Million in which grant is KHR 41,573 Million and loan is KHR 26,649 Million.

Table 24: Core Reform Budget by Implementing Agency (in KHR Million)

No.	Institutions	Budget
A. Ministries and Institutions		
1	NCDDSS	9,500
2	Ministry of Interior	936
3	Ministry of Economy and Finance	2,144
4	Ministry of Planning	197
5	Ministry of Civil Service	123
6	Ministry of Women Affairs	161
7	Ministry of Education, Youth and Sports	600
8	Ministry of Social Affairs, Veterans and Youth Rehabilitation	0
9	Ministry of Environment	66
10	Ministry of Health	205
11	Ministry of Public Works and Transportation	205
12	Ministry of Tourism	187
13	Ministry of Rural Development	0
14	Ministry of Industry and Handicraft	0
15	Ministry of Mines and Energy	119
16	Ministry of Commerce	164
17	Ministry of Water Resources and Meteorology	20
18	Ministry of Culture and Fine Art	110
19	Ministry of Land Management, Urban Planning and Construction	115
20	Ministry of Agriculture, Forestry and Fisheries	165
21	Ministry of Labor and Vocational Training	20
	TOTAL	15,038
B. Capital and Provinces		
1	Bantheay Meanchey	411
2	Battambang	1,198
3	Kampong Cham	2,451
4	Kampong Chhnang	889
5	Kampong Speu	301
6	Kampong Thom	1,369

No.	Institutions	Budget
7	Kampot	1,936
8	Kandal	2,491
9	Koh Kong	149
10	Kratie	849
11	Mondulkiri	735
12	Phnom Penh	1,253
13	Preah Vihear	285
14	Prey Veng	297
15	Pursat	421
16	Ratanakiri	272
17	Siem Reap	868
18	Preah Sihanouk	3,800
19	Steung Treng	778
20	Svay Rieng	975
21	Takeo	835
22	Otdar Meanchey	774
23	Kep	68
24	Pailin	216
25	Thbong Khmum	920
TOTAL		24,539
GRAND TOTAL		39,577

Table 25: Loans financed by DP Projects and Programs (in KHR Million)

No.	Programs and Projects	DPs	Transfer to SNAs	Support to Reform Activities	TOTAL
1	Poverty reduction and small holder development	ADB	43,144	15,905	59,050
2	Support Sub-National Investment Fund	ADB	22,000	1,880	23,880
3	Land allocation for socio-economic development	WB	31,607	1,672	33,279
4	Cambodia nutrition promotion	WB	5,520	1,960	7,480
5	Agriculture services program for innovation, resilience & extension	IFAD	14,032	5,232	19,264
TOTAL			116,304	26,649	142,953

Table 26: Grants financed by DP Projects and Programs (in KHR Million)

No.	Programs and Projects	DPs	Transfer to SNAs	Support to Reform Activities	TOTAL
1	Technical assistance for NASLA establishment	ADB	0	0	0
2	Support social accountability through Trust Fund	WB	0	6,870	6,870

No.	Programs and Projects	DPs	Transfer to SNAs	Support to Reform Activities	TOTAL
3	Community development program/Seth Koma	UNICEF	280	600	880
4	Empower women for climate resilient societies	UNEP	200	400	600
5	Reducing the vulnerability of sub-national livelihoods	UNDP	0	1,343	1,343
6	Building an enabling environment for sustainable development	UNDP	0	223	223
7	Promote sustainable local food system	WFP	480	202	682
8	Regional economic development, phase III	GIZ	0	0	0
9	Decentralized administration reform	GIZ	0	5,683	5,683
10	Improve forest management in Preylang Wildlife Sanctuary	USAID	0	0	0
11	Implement demand side social accountability	CSOs	0	25,321	25,321
12	Support capacity development for SNAs	JICA	0	448	448
13	Strengthen role of National Association of CP Councils	NACPC	0	233	233
14	Strengthen role of National League of DMK and CS Councils	NLLC	0	251	251
	TOTAL		960	41,573	42,533