

National Workshop

**On the Formulation of 2020 AWPB of the National
Committee for Sub-National Democratic Development**

Phnom Penh, MOI Meeting Room, 05 December 2019

Priority Outputs of 2020 NCDD AWPB

Presented by NCDDS

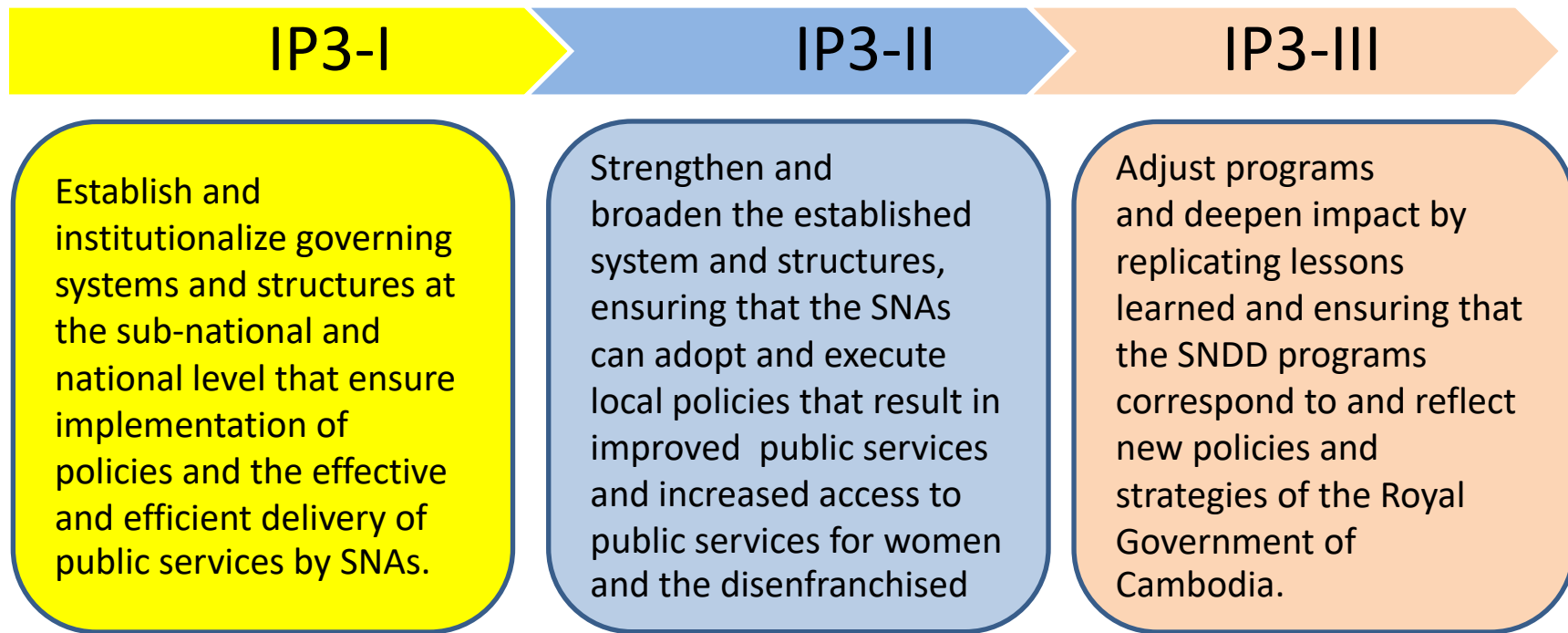
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1. Summary of IP3-III

1. Summary of IP3-III

NP-SNDD is divided into 3 phases for implementation:



IP3-III is the final phase of NP-SNDD.

IP3-III Goal

SNAs are more autonomous and accountable to responding to the needs of citizens in their jurisdiction.

Objectives

IP3-III Objectives include:

- Improve reform management of the ministries and SNAs
- **Strengthen SNA good governance**
- Promote effectiveness and efficiency of SNA HR management and development
- **Encourage the transfer of functions and innovations of SNAs to implement their general mandate, transferred and other functions**
- Increase SNA financial resources
- **Strengthen partnerships with CSOs and private sector in service delivery and local development.**

2. Key Outputs of 2020 AWPB

Formulation of 2020 AWPB Outputs

These outputs formulated based on:

- IP3-III components and outputs
- Priority outputs that should be continued from 2019 and required several year to complete. Most of the 36 outputs are continued from 2019
- New outputs in IP3-II that must be implemented in 2020 such as design of NP next phase (NP-II), formulation of IP3-I of NP-II, development of a guideline on joint assessment of the SNA performance etc.

Summary of 2020 AWPB

Components and outputs of 2020 AWPB

No.	Components	Outputs	Priorities
1	Reform Management	22	8
2	Good Governance	23	7
3	HR Mang't & Dev't	9	3
4	Service Delivery & Local Dev't	40	17
5	Fiscal Decentralization	5	4
TOTAL		99	39

Identification of 2020 AWPB Priorities

The 39 priority outputs identified from the 99 outputs based on their high priority and are the outputs need to be focused every year such as:

- Review and restructure of national and SNA organizational management structure for implementing D&D policy
- Development of regulations, guidelines and technical documents for implementing the transferred functions
- Design of NP-SNDD next phase and its implementation plan
- They are cross-cutting issue outputs related to social equity and inclusiveness, accountability, complaint handling etc.
- They are related to increase of DM and CS financial resources in order to respond to local needs

39 Priority Outputs

1. Organizational review of MOI, NCDDS and SNAs conducted in line with decentralised reform
2. DMs restructured to strengthen their role in service delivery and supporting to CSs
3. Next phase national program (NP-II) formulated and approved
4. First Three Implementation Plan of NP-II (IP3-I/NP-II) formulated and approved
5. IP3-III initiatives integrated into the government workplan and budget

39 Priority Outputs

6. Communication exercises implemented to improve public awareness and understanding on D&D reform
7. Partnership arrangements with CSOs and private sector in service delivery and local development formulated and tested
8. ISAF strengthened and expanded in 143 districts
9. Ombudsman Offices (DO) at SNAs strengthened and expanded

39 Priorities

10. Strategic plan on the SNA inspection developed and approved
11. SNA performance assessment framework developed
12. Participatory process to annually review SNA management systems designed
13. DMK MIS databases operated and managed by DMs
14. Program to increase the number of women in SNA management and technical positions implemented
15. Implement a CD and awareness program to ensure leaders better address social equity and inclusiveness

39 Priorities

16. Decentralized SNA HR management processes strengthened
17. CP capacity strengthened in fulfilling their role and responsibilities
18. NASLA providing CD services in accordance with the implementation plan
19. Regulations to promote general mandate implementation reviewed and revised
- 20-34: 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.

39 Priorities

- 35. DMK OWSOs strengthened and expanded in 121 DMKs
- 36. Financial resource allocation for DMs reviewed and revised
- 37. Financial resource sharing system for DMs reviewed and revised
- 38. Conditional grants transferred for implementing the transferred functions
- 39. SNIF projects formulated and implemented

4. Estimated Budget of 2020 AWPB

Estimated Budget of 2020 AWPB

No.	Components	Budget (KHR Million)
1	Reform Management	7,407
2	Good Governance	39,696
3	HR Mang't & Dev't	2,251
4	Service Delivery & Local Dev't	151,825
5	Fiscal Decentralization	3,330,486
TOTAL		3,531,665

Estimated Budget of 2020 AWPB

No.	Budget Types	Gov't	DPs	TOTAL (KHR Million)
1	Fiscal transfers to SNAs	3,304,904	117,264	3,422,167
2	Core reform activities	34,455	35,097	69,552
3	Stand-alone projects and programs	6,829	33,118	39,946
	TOTAL	3,346,187	185,478	3,531,665

Estimated Budget of 2020 AWPB

Financial resources transferred to SNAs

No.	Budget Types	Gov't	DPs	TOTAL (KHR Million)
1	Capital/ Province	2,262,899	0	2,262,899
2	Municipality/ District/ Khan	238,688	22,480	261,168
3	Commune/ Sangkat	803,317	94,784	898,101
	TOTAL	3,304,904	117,264	3,422,167

Estimated Budget of 2020 AWPB

2020 AWPB Budgets of Ministries and Institutions

No.	Ministries/ Institutions	Budget (KHR Million)	No.	Ministries/ Institutions	Budget (KHR Million)
1	NCDDS	9,500	13	MRD	0
2	MOI	936	14	MIH	0
3	MEF	144	15	MME	119
4	MCS	197	16	MOC	164
5	MOP	123	17	MOWRM	20
6	MoWA	161	18	MCFA	110
7	MOEYS	600	19	MLMUPC	115
8	MOSVY	0	20	MAFF	165
9	MOE	466	21	MLVT	20
10	MOH	205			
11	MPWT	205			
12	MOT	187			
	TOTAL				13,438

Estimated Budget of 2020 AWPB

2020 AWPB Budgets of CPs including DMKs

No.	CPs	Budget (KHR Million)	No.	CPs	Budget (KHR Million)
1	BMC	412	13	PVR	285
2	BAT	0	14	PVG	297
3	KPC	2,451	15	PUR	421
4	KCH	889	16	RAT	272
5	KSP	301	17	SRP	868
6	KPT	1,369	18	SHV	0
7	KAM	1,936	19	STG	778
8	KDL	2,491	20	SVR	975
9	KKG	149	21	TAK	835
10	KRT	849	22	OMC	774
11	MKR	735	23	KEP	68
12	PNP	1,223	24	PLN	216
			25	TKM	920
TOTAL					19,512

Estimated Budget of 2020 AWPB

2020 AWPB Budgets of Stand alone Projects (in Million KHR)

No.	Stand-alone Projects and Programs	DPs	Budget Transfers to SNAs	Budget for Reform Activities	TOTAL (in Million Riels)
1	Support implementation of CD plan of NASLA	ADB	0	0	0
2	Poverty reduction and small holder development	ADB	43,144	15,905	59,050
3	Support Sub-National Investment Fund	ADB	22,000	1,880	23,880
4	Support social accountability through Trust Fund	WB	0	6,870	6,870
5	Land allocation for socio-economic development	WB	31,607	1,672	33,279
6	Cambodia nutrition promotion	WB	5,520	1,960	7,480
7	Community development program/Seth Koma	UNICEF	280	600	880
8	Empower women for climate resilient societies	UNEP	200	400	600
9	Reducing the vulnerability of sub-national livelihoods	UNDP	0	1,343	1,343
10	Building an enabling environment for sustainable development	UNDP	0	120	120
11	Promote sustainable local food system	WFP	480	202	682
12	Regional economic development, phase III	GIZ	0	0	0
13	Decentralized administration reform	GIZ	0	5,683	5,683
14	Agriculture services program for innovation, resilience & extension	IFAD	14,032	5,232	19,264
15	Improve forest management in Preylang Wildlife Sanctuary	USAID	0	0	0
16	Implement demand side social accountability	CSOs	0	25,321	25,321
17	Support capacity development for SNAs	JICA	0	448	448
18	Strengthen role of National Association of CP Councils	NACPC	0	233	233
19	Strengthen role of National League of DMK and CS Councils	NLLC	0	251	251
	TOTAL		117,264	68,120	185,383

Thank you!