

PROTECT:
**A Communication Strategy to End Violence
and Unnecessary Family Separation in Cambodia**
2019-2021

Costed Implementation Plan (Draft)



April 2017

Note on Implementing Agencies:

- Red text: Lead implementers
- Black text: Secondary implementers

Table 1: Summary for phase 1 (2019 -2021)														
(Detailed activities and costing for each year are provided in Tables 2 -4)														
Activities/Tasks	Implementing Agencies	2019				2020				2021				Budget (USD)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Management and coordination														
Determine national management and coordination structure: Establish national management and coordination body (including NGO partners) and its secretariat 1.1. Produce TOR of the management and coordination body and its secretariat 1.2. Conduct regular quarterly meeting and ad hoc meeting as required 1.3. Recruit 2 consultants to support the national and 5 provincial secretariats (one based at UNICEF, the other based at MOSVY)	- Steering Committee ¹ - UNICEF - Partners			x	x	x	x	x	x	x	x	x	x	217,500
2. Determine provincial management and coordination structure: Establish 5 provincial management and coordination bodies and their secretariats (in 5 focal provinces)	- Provincial Steering Committee - UNICEF			x	x	x	x	x	x	x	x	x	x	52,500

¹ An inter-ministerial and inter-agency steering committee will be needed to coordinate, manage and oversee the strategy roll-out.

2.1. Produce TOR of the provincial management and coordination bodies and their secretariat	- Partners													
2.2. Participate in the meeting of the national management and coordination body														
2.3. Conduct regular quarterly meeting and ad hoc meeting as required														
3. Capacity building of the management and coordination body (e.g., training, study visit, other learning opportunities - estimated \$20,000 each year)	- UNICEF - Steering Committee - Partners			x	x		x		x		x			60,000
4. Develop Standard Operating Procedure (SOP) on communication materials' approval (at national level)	- Steering Committee - UNICEF - Partners			x										0
5. Networking	- UNICEF			x	x	x	x	x	x	x	x	x	x	1,500
5.1. Networking meeting with other bodies and agencies (2 planned meetings a year, plus some ad hoc meetings as required). Costed for refreshment and stationaries only (free meeting venue)	- Steering Committee - Partners													
Sub-total for management and coordination														331,500
Advocacy														
6. Develop an advocacy plan for key decision makers (by a consultant hired in 1.3 above). It should include press releases, press conferences, media coverage of related events,	- Consultant - UNICEF - Steering Committee			x	x									0

	fact sheets, video clips, etc. Key decision makers should also consult on the slogan, logo and branding of the overall campaign. It excludes the national and local launches and sensitization workshop to policy makers, media, celebrities, which are mentioned as separate line items.	- Partners													
7.	Implement advocacy plan for key decision makers	- Steering Committee - UNICEF - Partners					x	x	x	x	x	x	x	x	40,000
8.	National launch (plan to be conducted in Q1 of 2020 when all the materials are ready). Detailed activities will be developed by the Steering Committee with support from the secretariat)	- Steering Committee - UNICEF - Partners					x								15,000
9.															
10.	Local launches at district level in 5 focal provinces (plan to be conducted in Q1 of 2020 when all the materials are ready). Detailed activities will be developed by the Provincial Steering Committee with support from the secretariat)	- Provincial Steering Committee - District governors - UNICEF - Partners					x				x				56,000
11.	Conduct sensitization workshop with police, radio presenters, TV presenters, journalists and celebrities (2 workshops in 2020 and 2 refresher workshops in 2021)	- UNICEF - Steering Committee - Partners					x				x				20,000
12.															
	Sub-total for advocacy														131,000

17. Develop broadcast schedule and dissemination plans (for 2020 and 2021) 17.1. Selection of TV and radio stations 17.2. Sign MoU/contracts with selected TV and radio stations 17.3. Broadcast plan Includes soap opera, TV/radio spots, animated video, radio call-in show 17.4. Develop the plan for radio call-in show including the topic and the guest speakers	- UNICEF - Steering Committee				x				x					0
18. Printing of IEC materials (for 2020 and 2021)	- UNICEF - Steering Committee				x				x					130,000
19. Disseminate print materials (for 2020 and 2021)	- UNICEF - Steering Committee				x				x					10,000
20. Broadcast TV soap opera, TV/radio spots and animated TV series (5 episodes)	- UNICEF - Steering Committee					x	x	x	x	x	x	x	x	313,600
21. Broadcast radio call-in show 21.1. Select a radio station 21.2. Develop the plan for radio call-in show including the topic and the guest speakers	- UNICEF - Steering Committee					x	x	x	x	x	x	x	x	104,000
Sub-total for mass media														1,045,600
Interactive communication technologies														
22. Establish Internet Portal 22.1. Create "Ending VAC" webpage	- UNICEF				x	x	x	x	x	x	x	x	x	15,000

22.2. Maintain and update the webpage regularly	- Steering Committee - Partners														
23. Establish IVR/SMS Protocols 23.1. Establish agreement with mobile phone operators 23.2. Develop IVR and SMS messages 23.3. Maintain and update IVR/SMS messages	- UNICEF - Mobile phone companies - Steering Committee - Partners				x	x	x	x	x	x	x	x			13,000
24. Social Media (Facebook, YouTube) 24.1. Create a "Ending VAC" Facebook page 24.2. Maintain and update the Facebook page regularly	- UNICEF - Steering Committee - Partners				x	x	x	x	x	x	x	x			5,000
Sub-total for interactive communication technologies	-														33,000
Community engagement															
25. Conduct capacity development ToT: 25.1. Develop TOR 25.2. Recruit a Master Trainer consultant 25.3. Develop and produce guidelines and orientation modules for community engagement activities (Orientation meetings to community influential, Ending VAC Special Day, community child clubs, school child clubs, parent groups, participatory theatre, mobile outreach team to engage men) by the consultant.	- Master trainer consultant - Steering Committee - UNICEF - Partners			x	x	x									40,000

<p>26. Orient community influential, local authorities, police, CCWC, local decision-makers, school directors, celebrities, champions, etc.</p> <p>26.1. Use the guidelines and orientation module for orientation meetings.</p> <p>26.2. Conduct orientation meetings</p>	<p>- ToT participants</p> <p>- UNICEF</p> <p>- Partners</p>					x				x				80,000
<p>27. Conduct community level events (Special Day on Ending VAC) in 5 focal provinces</p> <p>27.1. Use the guideline for organizing "Ending VAC" Special Day</p> <p>27.2. Plan for Special Day</p> <p>27.3. Organize Special Day</p>	<p>- CCWC</p> <p>- Local partners</p>					x	x	x	x	x	x	x	x	927,000
<p>28. Organize child club meetings</p> <p>28.1. Use the child club guidelines and orientation module</p> <p>28.2. Conduct orientation meetings</p> <p>28.3. Plan for "Ending VAC" activities including community wall painting</p> <p>28.4. Implement the plan</p>	<p>- Local partners/ NGOs</p> <p>- CCWC</p> <p>- Community volunteers (VHSG, Red cross volunteer)</p>					x	x	x	x	x	x	x	x	20,000
<p>29. Organize school child club meetings:</p> <p>29.1. Use the school child club guidelines and orientation module</p> <p>29.2. Conduct orientation meetings</p> <p>29.3. Plan for "Ending VAC" activities including wall painting in school</p> <p>29.4. Implement the plan</p>	<p>- School directors</p> <p>- CCWC</p> <p>- Local partners</p>					x	x	x	x	x	x	x	x	20,000
<p>30. Organize parent support groups (positive parenting) meetings:</p>	<p>- CCWC</p> <p>- Local partners</p>					x	x	x	x	x	x	x	x	20,000

30.1. Use the parent support group guidelines and orientation module 30.2. Conduct orientation meetings 30.3. Plan for parent support group activities 30.4. Implement the plan	- Community volunteers (VHSG, Red cross volunteer)													
31. Conduct Participatory Theatre 31.1. Use the Participatory Theatre guidelines 31.2. Identify and select local participatory theatre groups (incl. those from child clubs) 31.3. Implement participatory theatre 31.4. Film 4 participatory theatre shows for use in other locations	- CCWC - Child clubs - Partners					x	x	x	x	x	x	x	x	72,000
32. Organize community screenings of selected TV series 32.1. Use the screening guidelines 32.2. Plan for community screenings 32.3. Implement the plan	- CCWC - Community volunteers (VHSG, Red cross volunteer) - Partners					x	x	x	x	x	x	x	x	20,000
33. Conduct community outreach activity to engage men to End VAC and Unnecessary Family Separation (e.g., special sessions for men, reach out activities where men get together like sports field, coffee shops).	- CCWC - Local partners - Community volunteers (VHSG, Red cross volunteer)					x	x	x	x	x	x	x	x	20,000
Sub-total for community engagement														1,219,000

Monitoring and evaluation														
1. Conduct baseline survey	- Research firm - Steering Committee - UNICEF Partners			x	x									50,000
2. Conduct endline survey	- Research firm - Steering Committee - UNICEF - Partners												x	50,000
3. Implement monitoring activities	- UNICEF - Partners - Steering Committee					x	x	x	x	x	x	x	x	60,000
Sub-total for monitoring and evaluation														160,000
Total budget 2019-2021:														2,920,100

Table 2: Detailed activities and costing for year 1 (2019)							
Activities/Tasks	Implementing Agencies	Q1	Q2	Q3	Q4	Budget (USD)	Remark
Management and coordination							
1. Determine national management and coordination structure: Establish national management and coordination body (including NGO partners) and its secretariat 1.1. Produce TOR of the management and coordination body and its secretariat 1.2. Conduct regular quarterly meeting and ad hoc meeting as required 1.3. Recruit 2 consultants to support the national and 5 provincial secretariats (one based at UNICEF, the other based at MOSVY)	- MOSVY - MOWA - UNICEF - Partners			x	x	43,500	- Cost for 2 consultants: \$40,000/6 months - Meeting cost for 6 months (refreshment, stationaries, etc.)= \$1,000 - Secretariat office equipment and supply for 6 months= \$2,500
2. Determine provincial management and coordination structure: Establish 5 provincial management and coordination bodies and their secretariats (in 5 focal provinces) 2.1. Produce TOR of the provincial management and coordination body and its secretariat 2.2. Participate in the meeting of the national management and coordination body	- MOSVY - MOWA - UNICEF - Partners			x	x	12,500	- Cost for 2 consultants to support 5 provincial secretariats was provided in point 1 - Meeting cost for 6 months (refreshment, stationaries, etc.)= \$500 x 5= \$2,500 - Secretariat office equipment and supply for 6 months= \$1,000 x 5= \$5,000 - Travel cost: \$1,000 x 5= \$5,000

2.3. Conduct regular quarterly meeting and ad hoc meeting as required							
3. Capacity building of the management and coordination body (training, study visit, other learning opportunities)	- UNICEF - Steering Committee - Partners				x	20,000	- Estimated \$20,000 per year
4. Develop Standard Operating Procedure (SOP) on communication materials' approval (at national level)	- Steering Committee - UNICEF - Partners			x		0	- No cost
5. Networking 5.1. Networking meeting with other bodies and agencies	- UNICEF - Steering Committee - Partners			x	x	500	- 2 planned meetings a year, plus some ad hoc meetings as required. - Refreshment and stationaries cost for 5 meetings (with free meeting venue): \$500
Advocacy							
6. Develop an advocacy plan for key decision makers (by a consultant hired in point 1.3 above). It should include press releases, press conferences, media coverage of related events, fact sheets, video clips, etc. Key decision makers should also consult on the slogan, logo and branding of the overall campaign. It excludes the national and local launches and sensitization workshop to policy makers, media, celebrities, which are mentioned as separate line items.	- Consultant - UNICEF - Steering Committee - Partners			x	x	0	- The development of the advocacy plan will be done by a consultant recruited in point 1.3 above. So, no cost for the first year. - Cost for the implementation of the plan will be in 2020-2021. - National and local launches and sensitization workshops will be done when all the materials are ready (plan to start in Q1 of 2020)

							- Campaign branding costs are included in the material development and pre-testing costs under mass media.
Mass media							
7. Conduct message development workshop, including representatives from the five provinces.	- UNICEF - Steering Committee - Partners			x		5,000	The workshop should aim to develop a creative brief that is culturally grounded while also being inclusive, gender sensitive and age-appropriate.
8. Select production and pre-testing agencies to develop and produce AV and print materials: 8.1. Develop and agree on TOR 8.2. Recruit and supervise a production agency and a pre-testing research firm	- UNICEF - Steering Committee - Partners			x		0	
9. Develop and pre-test audio-visual (AV) and print materials and overall campaign branding:	- Production agency - UNICEF - Steering Committee - Partners			x	x	483,000	- TV soap series: 52 episodes x 5,000=\$260,000 - Radio series: 52 episodes x 500=\$26,000 - TV and radio spots: 5 x 10,000=\$50,000 - Film (for minority group): 1 x 10,000=\$10,000 - Animé spots: 5 x \$10,000=\$50,000 - Filming Participatory Theatre: 4 X 8,000= \$32,000 - One minute Jr (involve vulnerable children): 5 x 5,000= 25,000

							<ul style="list-style-type: none"> - Design print materials (5 posters, 1 leaflet, 1 banner, 1 billboard, 1 T-shirt, 8 story books, 8 comic books): \$10,000 - Pre-test (should be done by another research firm): \$20,000 - Pre-test should be consultative and solicit inputs from focal provinces
10. Approve production of materials (AV and print materials)	<ul style="list-style-type: none"> - Steering Committee - UNICEF 				x	0	
11. Develop broadcast schedule and dissemination plans (for 2020): 11.1. Selection of TV and radio stations 11.2. Sign MoU/contracts with selected TV and radio stations 11.3. Broadcast plan Includes soap opera, TV/radio spots, animated video, radio call-in show 11.4. Develop the plan for radio call-in show including the topic and the guest speakers	<ul style="list-style-type: none"> - UNICEF - Steering Committee 				x	0	
12. Printing of IEC materials (for 2020)	<ul style="list-style-type: none"> - UNICEF - Partners 				x	65,000	<ul style="list-style-type: none"> - Poster: $0.14 \times 10,000 \times 5$ posters = \$7,000 - Leaflet: $0.02 \times 100,000 =$ \$2,000 - Banner: $5 \times 1,000 =$ \$5,000 - T-Shirt: $2 \times 1,000 =$ \$2,000 - Story books: $0.3 \times 5,000 \times 8 =$ \$12,000 - Comic books: $0.3 \times 5,000 \times 8 =$ \$12,000 - Advertising on billboard: $5,000 \times 5 =$ \$25,000

13. Disseminate print materials (for 2020)	- UNICEF - Partners				x	5,000	
Interactive communication technologies							
14. Establish Internet Portal 14.1. Create "Ending VAC" webpage 14.2. Maintain and update the webpage regularly	- UNICEF - Steering Committee - Partners				x	5,000	- Cost of webpage design and maintenance/update
15. Establish IVR/SMS Protocols 15.1. Establish agreement with mobile phone operators 15.2. Develop IVR and SMS messages 15.3. Maintain and update IVR/SMS messages	- UNICEF - Mobile phone companies - Steering Committee - Partners				x	5,000	- IVR/SMS platform: free of charge or minimal cost (depending on negotiation agreement with mobile phone operators): \$4,000 - Audio production cost for IVR: \$1,000
16. Social Media (Facebook, YouTube) 16.1. Create a "Ending VAC" Facebook page 16.2. Maintain and update the Facebook page regularly	- UNICEF - Steering Committee - Partners				x	1,000	- Cost for Facebook page development and maintenance/update
Community engagement							
17. Conduct capacity development ToT: 17.1. Develop TOR 17.2. Recruit a Master Trainer consultant 17.3. Develop and produce guidelines and orientation modules for community engagement activities (Orientation meetings to community influential, End VAC Special	- Master trainer consultant - Steering Committee - UNICEF - Partners			x	x	30,000	- Consultant cost: 25,000 - Guideline and orientation module development cost: included in consultant cost; production cost: \$5,000 - ToT will be done in Q1 of 2020 when all materials are ready

Day, community child clubs, school child clubs, parent groups, participatory theatre, outreach efforts to engage men) by the consultant.							- Participants: national level trainers who will be responsible for conducting orientation meeting to community influential, local authorities, decision-makers, school directors, local partners, celebrities, champions, etc. in 5 focal provinces
Monitoring and evaluation							
18. Conduct baseline survey	- Research firm - Steering Committee - UNICEF - Partners	x	x			50,000	
Total for 2019						725,500	

Table 3: Detailed activities and costing for year 2 (2020)								
Activities/Tasks	Implementing Agencies	Q1	Q2	Q3	Q4	Budget (USD)	Remark	
Management and coordination								
1. Support the national management and coordination body and its secretariat 1.1. Conduct regular quarterly meeting and ad hoc meeting as required 1.2. Two consultants to support the secretariat (at national level and 5 focal provinces)	- Steering Committee - UNICEF - Partners	x	x	x	x	87,000	- Cost for 2 consultants: \$80,000/year - Meeting cost (refreshment, stationaries, etc.)= \$2,000 - Secretariat office equipment and supply: \$5,000	
2. Support the 5 provincial management and coordination bodies and their secretariats 2.1. Participate in the meetings of the national management and coordination body 2.2. Conduct regular quarterly meeting and ad hoc meeting as required	- Provincial Steering Committee - UNICEF - Partners	x	x	x	x	20,000	- Cost for 2 consultants to support 5 provincial secretariats was provided in point 1 - Meeting cost (refreshment, stationaries, etc.)= \$1,000 x 5= \$5,000 - Secretariat office equipment and supply= \$2,000 x 5= \$5,000 - Travel cost: \$2,000 x 5= \$10,000	
3. Capacity building of the management and coordination body (e.g., training, study visit, other learning opportunities)	- UNICEF - Steering Committee - Partners	x		x		20,000	- Estimated \$20,000 per year	
4. Networking 4.1. Networking meeting with other bodies and agencies	- UNICEF - Steering Committee - Partners	x	x	x	x	500	- 2 planned meetings a year, plus some ad hoc meetings as required. - Refreshment and stationaries cost for 5 meetings (with free mtg. venue): \$500	

Advocacy							
5. Implement advocacy plan for key decision-makers (Includes press releases, press conferences, media coverage of related events, fact sheets, video clips, etc. - excludes the national and local launches and sensitization workshop to the polices, media, celebrities)	- Steering Committee - UNICEF - Partners	x	x	x	x	20,000	- The advocacy plan should be ready by end of 2019
6. National launch (details will be developed by the Steering Committee with support from the secretariat)	- Steering Committee - UNICEF - Partners	x				15,000	- National and local launches and sensitization workshops will be done when all the materials are ready (plan to start in Q1 of 20120)
7. Local launches at district level in 5 focal provinces (details will be developed by the provincial Steering Committee with support from the secretariat)	- Provincial Steering Committee - District governor - UNICEF - Partners	x				28,000	- There are a total of 53 districts in the 5 focal provinces. We plan to organize local launches in 25% of all the districts (=14 districts) in 2020 and will expand to other districts (with 25% of districts per year). - Participants: provincial and district governors, commune councils, police, CCWC, school directors, religious leaders, NGO partners - \$2,000 per launch x 14 = \$28,000
8. Conduct sensitization workshop with police, radio presenters, TV presenters, journalists and celebrities	- UNICEF - Steering Committee - Partners	x				10,000	- The cost is for 2 workshops in 2020 - Planned to conduct 2 workshops in 2020 and 2 refresher workshops in 2021

Mass media							
9. Broadcast TV soap opera (52 episodes) and TV/radio spots and animé spots	- UNICEF - Steering Committee	x	x	x	x	156,800	- TV series, TV spots and animated videos: free of charge. Need to negotiate with one TV station to agree on this. It was possible for BBC Media Action in around 2005) - TV spots: \$100 (average cost per 1 minute TV spot) x 2 spots per day x 160 days x 4 stations=\$128,000 - Radio spots: \$3 (average cost per 1 minute radio spot) x 15 spots per day x 160 days x 4 stations=\$28,800
10. Broadcast radio call-in show (use agreed plan on topics and guest speakers developed in 2019)	- UNICEF - Steering Committee	x	x	x	x	52,000	- Cost for radio call-in show: 52 live shows x \$1,000= \$52,000
11. Develop broadcast schedule and dissemination plans (for 2021) 11.1. Selection of TV and radio stations (done in 2019, may need to review) 11.2. Sign MoU/contracts with selected TV and radio stations (done in 2019, may need to review) 11.3. Broadcast plan Includes soap opera, TV/radio spots, animated video 11.4. Develop the plan for radio call-in show including the topic and the guest speakers	- UNICEF - Steering Committee				x	0	

12. Re-printing of IEC materials (for 2021)	- UNICEF - Steering Committee				x	65,000	- Poster: $\$0.14 \times 10,000 \times 5$ posters = \$7,000 - Leaflet: $\$0.02 \times 100,000 = \$2,000$ - Banner: $\$5 \times 1,000 = \$5,000$ - T-Shirt: $\$2 \times 1,000 = \$2,000$ - Story books: $\$0.3 \times 5,000 \times 8 = \$12,000$ - Comic books: $\$0.3 \times 5,000 \times 8 = \$12,000$ - Advertising on billboard: $\$5,000 \times 5 = \$25,000$
13. Disseminate print materials (for 2021)	- UNICEF - Steering Committee				x	5,000	
Interactive communication technologies							
14. Maintain and update "Ending VAC" webpage regularly	- UNICEF - Steering Committee - Partners	x	x	x	x	5,000	Cost of webpage maintenance/update
15. Maintain and update IVR/SMS messages	- UNICEF - Mobile phone companies - Steering Committee - Partners	x	x	x	x	4,000	- IVR/SMS platform: free of charge or minimal cost (depending on negotiation agreement with mobile phone operators): \$4,000
16. Social Media (Facebook, YouTube) Maintain and update the Facebook page regularly	- UNICEF - Steering Committee - Partners	x	x	x	x	2,000	- Cost for Facebook advertising

Community engagement							
17. Conduct capacity development ToT (by a Master Trainer consultant recruited in 2019)	<ul style="list-style-type: none"> - Master trainer consultant - Steering Committee - UNICEF - Partners 	x				10,000	<ul style="list-style-type: none"> - ToT will be done in Q1 of 2020 when all materials are ready - Participants: national level trainers who will be responsible for conducting orientation meeting to community influential, local authorities, decision-makers, polices, school directors, local partners, celebrities, champions, etc. in 5 focal provinces - Consultant cost: \$5,000 - ToT training cost: \$5,000
18. Orient community influential, local authorities, polices, CCWC, local decision-makers, school directors, celebrities, champions, etc. 18.1. Use the guidelines and orientation module for orientation meetings 18.2. Conduct orientation meetings	<ul style="list-style-type: none"> - ToT participants - UNICEF - Partners 	x				40,000	<ul style="list-style-type: none"> - 20 meetings x \$2,000 = \$40,000 - Focus in 25% of all districts, communes and villages in the 5 focal provinces. - Participants: 2 per district x 14 districts=28; 3 per commune x 116 communes=348; 2 per village x 927 villages=1,854. Each meeting=112 participants. - Cost for development and production of the guideline and orientation module was included in 2019 budget.
19. Conduct community level events (Special Day on Ending VAC) in 5 focal provinces 19.1. Use the guidelines for organizing "Ending VAC" Special Day 19.2. Plan for the Special Day	<ul style="list-style-type: none"> - CCWC - Local partners 	x	x	x	x	463,500	<ul style="list-style-type: none"> - \$500 x 1 event/year x 927 villages = 463,500 - Cost for development and production of the guideline was included in 2019 budget

19.3. Organize the Special Day							
20. Organize child club meetings 20.1. Use the child club guidelines and orientation module 20.2. Conduct orientation meetings 20.3. Plan for "Ending VAC" activities including community wall painting 20.4. Implement the plan	- Local partners/ NGOs - CCWC - Community volunteers (VHSG, Red cross volunteer)	x	x	x	x	10,000	- Cost for development and production of the guideline and orientation module was included in 2019 budget.
21. Organize school child club meetings: 21.1. Use the school child club guidelines and orientation module 21.2. Conduct orientation meetings 21.3. Plan for "Ending VAC" activities including wall painting in school 21.4. Implement the plan	- School directors - CCWC - Local partners	x	x	x	x	10,000	- Orientation meeting using guideline for school child club meeting and orientation module. - Cost for development and production of the guidelines and orientation module was included in 2019 budget
22. Organize parent support groups (positive parenting) meetings: 22.1. Use the parent support group guidelines and orientation module 22.2. Conduct orientation meetings 22.3. Plan for parent support group activities 22.4. Implement the plan	- CCWC - Local partners - Community volunteers (VHSG, Red cross volunteer)	x	x	x	x	10,000	- Orientation meeting using guideline for parent support group meeting and orientation module. - Cost for development and production of the guidelines and orientation module was included in 2019 budget
23. Conduct Participatory Theatre 23.1. Use the Participatory Theatre guideline	- CCWC - Child clubs - Partners	x	x	x	x	20,000	- Cost for development and production of the guideline for Participatory Theatre was included in 2019 budget (ToT) - Filming cost was included in 2019 budget.

23.2. Identify and select local participatory theatre groups (including those from child clubs)							
23.3. Implement participatory theatre							
23.4. Film 4 participatory theatre shows for use in other locations							
24. Organize community screenings of selected TV series	- CCWC	x	x	x	x	10,000	- Cost for development and production of the guideline for community screening was included in 2019 budget.
24.1. Use the screening guidelines	- Community volunteers (VHSG, Red cross volunteer)						
24.2. Plan for community screenings	- Partners						
24.3. Implement the plan							
25. Conduct community outreach activity to engage men to End VAC and Unnecessary Family Separation (e.g., special sessions for men, reach out activities where men get together like sports field, coffee shops).	- CCWC	x	x	x	x	10,000	-
	- Local partners						
	- Community volunteers (VHSG, Red cross volunteer)						
Monitoring and evaluation							
26. Implement monitoring activities	- UNICEF	x	x	x	x	30,000	
	- Partners						
	- Steering Committee						
Total for 2020						1,103,800	

Table 4: Year 3 (2021)							
Activities/Tasks	Implementing Agencies	Q1	Q2	Q3	Q4	Budget (USD)	Remark
Management and coordination							
1. Support the national management and coordination body and its secretariat 1.1. Conduct regular quarterly meeting and ad hoc meeting as required 1.2. Two consultants to support the secretariat (at national level and 5 focal provinces)	- Steering Committee - UNICEF - Partners	x	x	x	x	87,000	- Cost for a consultant: \$80,000/year - Meeting cost (refreshment, stationaries, etc.)= \$2,000 - Secretariat office equipment and supply: \$5,000
2. Support the 5 provincial management and coordination bodies and their secretariats 2.1. Participate in the meetings of the national management and coordination body 2.2. Conduct regular quarterly meeting and ad hoc meeting as required	- Provincial Steering Committee - UNICEF - Partners	x	x	x	x	20,000	- Cost for 2 consultants to support 5 provincial secretariats was provided in point 1 - Meeting cost (refreshment, stationaries, etc.)= \$1,000 x 5= \$5,000 - Secretariat office equipment and supply= \$2,000 x 5= \$5,000 - Travel cost: \$2,000 x 5= \$10,000
3. Capacity building of the management and coordination body (e.g., training, study visit, other learning opportunities)	- UNICEF - Steering Committee - Partners	x		x		20,000	- Estimated \$20,000 per year
4. Networking 4.1. Networking meeting with other bodies and agencies	- UNICEF - Steering Committee - Partners	x	x	x	x	500	- 2 planned meetings a year, plus some ad hoc meetings as required. - Refreshment and stationaries cost for 5 meetings (with free meeting venue): \$500

Advocacy							
5. Implement advocacy plan for key decision-makers (Includes press releases, press conferences, media coverage of related events, fact sheets, video clips, etc. - excludes the national and local launches and sensitization workshop to the polices, media, celebrities)	- Steering Committee - UNICEF - Partners	x	x	x	x	20,000	-
6. Local launches at district level (5 focal provinces)	- Provincial Steering Committee - District governor - Partners	x				28,000	- There are a total of 53 districts in the 5 focal provinces. We organized local launches in 25% of all the districts (=14 districts) in 2020. We expand to new 25% of the districts in 2021. - Participants: provincial and district governors, commune councils, CCWC, school directors, religious leaders, NGO partners - \$2,000 per launch x 14 = \$28,000
7. Conduct sensitization workshop with police, radio presenters, TV presenters, journalists and celebrities	- UNICEF - Steering Committee - Partners	x				10,000	- Cost for 2 refresher workshops in 2021
Mass media							
8. Re-broadcast TV soap opera (52 episodes) and TV/radio spots and animated TV series (5 episodes)	- UNICEF - Steering Committee	x	x	x	x	156,800	- TV series and TV spots: free of charge. Need to negotiate with one TV station to agree on this. It was possible for BBC Media Action in around 2005)

							<ul style="list-style-type: none"> - TV spots: \$100 (average cost per 1 minute TV spot) x 2 spots per day x 160 days x 4 stations=\$128,000 - Radio spots: \$3 (average cost per 1 minute radio spot) x 15 spots per day x 160 days x 4 stations=\$28,800
9. Broadcast radio call-in show (use agreed plan on topics and guest speakers developed in 2020)	<ul style="list-style-type: none"> - UNICEF - Steering Committee 	x	x	x	x	52,000	<ul style="list-style-type: none"> - Cost for radio call-in show: 52 live shows x \$1,000= \$52,000
Interactive communication technologies							
10. Maintain and update "Ending VAC" webpage regularly	<ul style="list-style-type: none"> - UNICEF - Steering Committee - Partners 	x	x	x	x	5,000	Cost of webpage maintenance/update
11. Maintain and update IVR/SMS messages	<ul style="list-style-type: none"> - UNICEF - Mobile phone companies - Steering Committee - Partners 	x	x	x	x	4,000	<ul style="list-style-type: none"> - IVR/SMS platform: free of charge or minimal cost (depending on negotiation agreement with mobile phone operators): \$4,000
12. Social Media (Facebook, YouTube) Maintain and update the Facebook page regularly	<ul style="list-style-type: none"> - UNICEF - Steering Committee - Partners 	x	x	x	x	2,000	<ul style="list-style-type: none"> - Cost for Facebook advertising

Community engagement (expansion to 25% new villages)							
13. Orient community influential, local authorities, CCWC, local decision-makers, school directors, celebrities, champions, etc. 13.1. Use the guideline and orientation module for orientation meetings. 13.2. Conduct orientation meetings	- ToT participants - UNICEF - Partners	x				40,000	- 20 meetings x \$2,000 = \$40,000 - Focus in new 25% of all districts, communes and villages in the 5 focal provinces. - Participants: 2 per district x 14 districts=28; 3 per commune x 116 communes=348; 2 per village x 927 villages=1,854. Each meeting=112 participants. - Cost for development and production of the guideline and orientation module was included in 2019 budget.
14. Conduct community level events (Special Day on Ending VAC) in 5 focal provinces 14.1. Use the guideline for organizing "Ending VAC" Special Day 14.2. Plan for the Special Day 14.3. Organize the Special Day	- CCWC - Local partners	x	x	x	x	463,500	- \$500 x 1 event/year x 927 villages (new 25% villages and communes)
15. Organize child club meetings 15.1. Use the child club guideline and orientation module 15.2. Conduct orientation meetings 15.3. Plan for "Ending VAC" activities including community wall painting 15.4. Implement the plan	- Local partners/ NGOs - CCWC - Community volunteers (VHSG, Red cross volunteer)	x	x	x	x	10,000	-

16. Organize school child club meetings: 16.1. Use the school child club guideline and orientation module 16.2. Conduct orientation meetings 16.3. Plan for "Ending VAC" activities including wall painting in school 16.4. Implement the plan	- School directors - CCWC - Local partners	x	x	x	x	10,000	-
17. Organize parent support groups (positive parenting) meetings 17.1. Use the parent support group guideline and orientation module 17.2. Conduct orientation meetings 17.3. Plan for parent support group activities 17.4. Implement the plan	- CCWC - Local partners - Community volunteers (VHSG, Red cross volunteer)	x	x	x	x	10,000	-
18. Conduct Participatory Theatre 18.1. Use the Participatory Theatre guideline 18.2. Identify and select local participatory theatre groups (including those from child clubs) 18.3. Implement participatory theatre 18.4. Film 4 new participatory theatre shows for use in other locations	- CCWC - Child clubs - Partners	x	x	x	x	52,000	- Filming cost (4 new Participatory Theatres): 4 x \$8,000=\$32,000
19. Organize community screenings of selected TV series 19.1. Use the screening guideline 19.2. Plan for community screenings 19.3. Implement the plan	- CCWC - Community volunteers (VHSG, Red cross volunteer)	x	x	x	x	10,000	

	- Partners						
20. Conduct community outreach activity to engage men to end VAC and Unnecessary Family Separation (mobile team moving from place to place to reach and educate groups of men who gather together at different places in the community like sport field, coffee shop, etc. Use the guideline developed by Master Trainer in 2019).	- CCWC - Local partners - Community volunteers (VHSG, Red cross volunteer)	x	x	x	x	10,000	
Monitoring and evaluation							
21. Implement monitoring activities	- UNICEF - Partners - Steering Committee	x	x	x	x	30,000	
22. Conduct endline survey	- Research firm - Steering Committee - UNICEF - Partners				x	50,000	- The end-line for phase 1 (2019-2021) will serve as the mid-term for the full duration of the strategy
Total for 2021						1,090,800	