

2009 ANNUAL WORK PLAN REPORT

AGRICULTURE DEVELOPMENT in MINE AFFECTED AREAS of CAMBODIA (ADMAC)

April 2009

**Prepared for the
Canadian International Development Agency**

Submitted by



**Ministry of Agriculture,
Forestry and Fisheries –
Project Support Unit**

in collaboration with



**GeoSpatial/SALASAN
Consulting Inc.**

TABLE OF CONTENTS

ACRONYMS	2
CHAPTER I: INTRODUCTION.....	3
A) PURPOSE OF THE ANNUAL WORK PLAN	3
B) DESCRIPTION OF THE PREPARATION AND APPROVAL PROCESS	4
CHAPTER II: RISK MANAGEMENT	6
CHAPTER III: OBJECTIVES AND PLANNED RESULTS FOR THE COMING YEAR	8
A) OVERALL OBJECTIVES	8
B) PLANNED PROGRAMMING RESULTS	8
C) PLANNED GENDER EQUALITY RESULTS	13
D) PLANNED MANAGEMENT RESULTS	14
CHAPTER IV: PLANNED ACTIVITIES as per WBS COMPONENTS	15
CHAPTER V: ACTIVITY TABLES	25
1. BanteayMeanchey Provincial Department of Agriculture (PDA) Annual Workplan for 2009	25
2. Pailin Provincial Department of Agriculture (PDA) Annual Workplan for 2009	27
3. Battambang Department of Agriculture (PDA) Annual Workplan for 2009	29
4. Battambang Province Mine Action Planning Unit (MAPU) Annual Workplan for 2009	31
5. Banteay Meanchey Province Mine Action Planning Unit (MAPU) Annual Workplan 2009	32
6. Pailin Municipality Mine Action Planning Unit (MAPU) Annual Workplan for 2009	33
7. Ministry of Agriculture Forestry and Fisheries - Project Support Unit Workplan for 2009	34
8. Project Micro-Finance Office (PMFO) Annual Workplan for 2009	37
CHAPTER VI: BUDGET	39
A) THE CARRY OVER BUDGET	39
B) PROJECT BUDGET	40

ACRONYMS

AIP	Agriculture Improvement Program
ADC	Agriculture Development Cooperative
BMC	Banteay Meanchey province
BAT	Battambang province
BBDF	Beneficiary Baseline Data Format
CSCG	Commune Saving and Credit Group
CMAA	Cambodia Mine Action and Victim Assistance Authority
CEW	Commune Extension Worker
CUFA	Credit Union Foundation of Australia
DTST	District Technical Support Team
DSA	Daily Supplementary Allowance
DLM	Department of Land Management
EA	Economic Analysis
ExCom	Executive Committee
GSI	Geospatial International
IWDA	International Women's Development Agency
MAPU	Mine Action Planning Unit
MAFF	Ministry of Agriculture, Forestry and Fisheries
MFEW	Micro-finance Extension Worker
MoWA	Ministry of Women's Affairs
M&E	Monitoring and Evaluation
NREM	Natural Resource and Environmental Management
NCDD	National Committee for Support Democratic for Development
PAAs	Provincial Agriculture Advisors
PDA	Provincial Department of Agriculture
PSU	Project Support Unit
PSDD	Project Support to Decentralize and Deconcentration
PLN	Pailin Municipality
PTST	Provincial Technical Support Team
PSP	Production Start Up Program
PDoWA	Provincial Department of Women's Affairs
PIA	Participatory Impact Assessment
PMAC	Provincial Mine Action Committee
PMFO	Project Micro-Finance Office
SPPA	Senior Provincial Program Advisor
WCFP	Women and Children's Focal Person

CHAPTER I: INTRODUCTION

A) PURPOSE OF THE ANNUAL WORK PLAN

The planning and implementation of ADMAC project activities has been based on the Royal Government of Cambodia's fiscal year, which corresponds to the calendar year. Therefore, the 2009 has been prepared to cover the completion of ADMAC project activities for the period of January 1st to December 31st, 2009. There will be an additional period from January 1st to February 28th, 2010 that is required to complete project reporting requirements of the MAFF PSU. Besides the three MAFF PSU staff designated to ADMAC, three PSDD Technical Advisors will be contracted for this two-month wrap-up period. Duties and responsibilities the respective staff will be as follows:

1. MAFF PSU:

- Coordinating with project partners to ensure progress reports are received in a timely manner so that data collection and project accomplishments are documented for reporting. This will include: both Quantitative and Qualitative data, as well as documentation of Lessons Learned, micro-finance experience, coordination with mine action, capacity enhancement, etc.;
- Developing an Exit Strategy that outlines procedures and protocol required to take the project to the end of activities under the CIDA program to December 31, 2009, as well as a strategy that identifies procedures and protocol, resources and commitment of project partners from January 2010 onward;
- Developing a format for the Project Completion Report (End of Project Report): this includes Table of Contents and Annexes, etc. and ensuring that this format is acceptable and approved by CIDA.

2. PSDD Technical Advisors:

- Provide technical assistance in completing the AWPB with a focus on the establishment of ADCs;
- Assist the provincial authorities (PDA and ExCom) in assessing the impact of the project with its inclusion in the final report;
- Assist the provincial authorities in establishing the "Exit Strategy" aimed at mainstreaming the project achievements (i.e. consulting with local authorities CCs, etc.);
- Advise the provincial authorities in making any new proposal building upon the ADMAC project achievements.

The workplan is based on the revised LFA presented in the Project Implementation Plan (PIP) and the complementary Work Breakdown Structure (WBS). The ADMAC WBS was revised in November 2006 to reflect the changes made to ADMAC at the time of the approval of the PIP. The revised WBS was approved by the ADMAC Project Steering Committee at their meeting on January 28, 2009.

This Annual Work Plan is intended to provide a detailed overview of the activities planned for YEAR 4 of ADMAC that will contribute to the completion of each of the project components, as well as to achieve the expected outputs and outcomes for the year. The 2009 Annual Work Plan will be presented to outline specific objectives and results with respect to respective activities, along with budget forecasts for the year.

B) DESCRIPTION OF THE PREPARATION AND APPROVAL PROCESS

The process to prepare and approve the ADMAC 2009 AWPB involved a series of steps and extensive consultation with project partners at the national and sub-national levels. This process has been utilized by the Royal Government of Cambodia through the Seila program since 1998 (and its successor the NCDD program) and has been incorporated into the ADMAC planning process.

The steps in this process included the following:

1. PSU determined the 2009 budget allocation for each province from the original budget in the approved PIP. In mid-August an official letter was then sent from the MAFF-PSU to each ADMAC project counterpart in each of the three ADMAC provinces informing them of their respective budget allocation for the year.
 2. Meetings were organized in each province by the respective provincial ExCom in order to determine methodologies and steps for preparation individual Provincial Development Plans and Commune Investment Plans. These meetings included MAPUs, PLG, PAAs, the PDAs and all other provincial line departments.
 3. Each of the project counterparts developed a schedule for preparation of the 2009 AWPB.
 4. A series of meetings were conducted in order for project partners to prioritize activities and accompanying budgets and make revisions as required. These meetings took place in the second week of September 2008, the 3rd week of January 2009 and 2nd week of February 2009. These meetings included PDA Monitoring, Evaluation and Planning staff, as well as other technical staff from PTSTs, agronomy, animal health, gender focal point, finance and administration, in addition to the PAAs. Similar meetings was organized by each provincial MAPU for the mine action component planning process.
 5. A draft AWPB for 2009 was completed by each province by the fourth week of February 2009.
 6. The MAFF-PSU organized a workshop in Kampong Cham from September 8-9th to review the draft 2009 AWPB. The workshop provided an opportunity for project parties to review the planned activities and associated costs. Participants included representatives of the provincial ExComs, PLG, SPPAs, PAAs, MAPUs, gender focal points from PDoWAs, M&E and planning staff, as well as finance and administration officers. Other representatives were present from CMAA, MOWA, and GSI.
- From the recommendations forthcoming from the PSC meeting on 28th January 2009 the MAFF PSU invited the project partners to attend the meeting in Phnom Penh on 10th -11th February 2009 to make appropriate revisions to the AWPB.
7. Following the above-noted planning processes, District Integration Workshops were held in each province. These workshops provided an opportunity for communes to present their priority projects and determine if, or how, these initiatives could be aligned with the PDA and MAPU programs and resources. Participants in these workshops included the PTSTs, CEWs, MAPUs, staff from line departments, Commune Council members, ExComs, PSDD staff, and PAAs.

8. Each of the ADMAC provinces then forwarded the draft 2009 AWPB to the MAFF-PSU to be consolidated and finalized into a final draft format.

9. The final draft 2009 AWPB was then presented to the CIDA on 25rd February 2009 for approval.

10. The culmination of this process allowed for the preparation in Khmer and English of draft sub-contracts for 2009 for ADMAC project counterparts. These contracts outline for the respective PDAs and MAPUs, the expected activities and results for the year with the corresponding budget allocated for 2009. The contracts were presented to the respective provincial ExCom to be signed by the provincial Governor.

CHAPTER II: RISK MANAGEMENT

- **Implementation of the Micro-Finance Component:**

Significant progress has been made to overcome the initial delays experienced in implementing the micro-finance component of ADMAC, however, other factors remain that threaten the potential success of this component. While considerable effort has been made to build capacity in microfinance methodologies, both among the PMFO staff and the beneficiaries, as well as in terms of monitoring and evaluating the financial management aspects of this component, the Field Advisor and MFEWs have been under considerable strain to keep this component on track and cover all communes participating in this component.

Both the Mid-Term Review and the consultant Field Trip Reports completed in 2008 have revealed these constraints as well as other constraints that highlight the complexities of this undertaking. The technical and complex nature of this component has made it necessary to address the potential risks for this component. Key constraints revolve around the lack of resources to implement all aspects and phases of this initiative. The deficiencies in resources are in terms of both the human expertise to address technical aspects and the financial imperatives required to implement a micro-finance scheme on the scale, and with the vision, planned for the ADMAC scheme in order to meet the needs of the intended beneficiaries. These constraints have also been compounded by the short timeframe allowed to meet all the requirements of this scheme in order to ensure its success.

While these constraints have had a significant bearing on the outcome of the micro-finance component, it must be noted that the MAFF PSU, the PMFO staff and the project partners in the provinces have been able to achieve a great deal and have built capacity in the various aspects of implementing this component both among the project staff and Board Members of the CSCGs. However, concerns remain that the lack of time and resources will jeopardize the sustainability of the ADMAC micro-finance scheme.

Budget constraints have also made it necessary to eliminate any additional field missions by the Senior MF Consultant. Nonetheless, efforts to mitigate the risks present in this component have been initiated by the MAFF PSU. Since receiving the final draft of the ADMAC Micro-Finance Mid-Term Review in June 2008, the MAFF PSU has reviewed the recommendations and the options presented in order to develop a strategy for this component to the end of the project and beyond the completion of the project. Furthermore, during the last visit of the Senior MF Consultant in November, a consultation process was undertaken with the Board Members of the CSCGs in order to ensure that their vision for the provision of agricultural financial services was reflected in the strategy that would eventually be proposed to CIDA.

Several budget revisions have been made to this component in order to determine which budget lines of this component will be retained and which will be decreased or eliminated. For the remainder of the project period it is anticipated that activities will concentrate on building the capacity of the PMFO staff. In addition, the Boards of Directors of the CSCGs will receive training to build capacity in anticipation of the CSCGs being established as agricultural cooperatives.

- **Economic Factors:**

The fluctuations in inflation rates over the past year have emphasized the effect that such factors have in terms of the budgeting process and on the target beneficiaries as well. While these dramatic fluctuations have presented some difficulty in terms of planning and addressing increased costs of implementing project activities, these fluctuations have also has a direct impact on the target beneficiaries. The farmer beneficiaries in the ADMAC target areas have had to cope with increased costs of production and extreme changes in commodity prices that directly affect their income.

Furthermore, these fluctuations will affect those farmers participating in the ADMAC micro-finance scheme. There is a risk that this MF scheme might not adequately address the farmers' financial needs in terms of providing the required finances for their agricultural inputs. The original design did not account for the inflationary increases currently experienced and the scheme was not designed for farmers farming parcels of land of 3 to 10 hectares in size as is the case in the ADMAC target areas, but rather for farmers of land parcels of only one hectare or less.

The current instability in the global economy will require ongoing reviews of individual budget lines, as well as monitoring of the exchange rate for the Canadian dollar. Budgetary reviews will be undertaken at the national level and in consultation with GSI, CIDA and with project partners in the provinces. Planned Technical Meetings and Policy Guidance Meetings will also contribute to this effort, as well as regular monitoring field missions by the MAFF PSU staff assigned to ADMAC.

CHAPTER III: OBJECTIVES AND PLANNED RESULTS FOR THE COMING YEAR

A) OVERALL OBJECTIVES

Project Goal:

To support poverty alleviation and good governance in Cambodia.

Objective/Purpose

To strengthen Cambodian institutions for improved implementation of sustainable integrated agriculture development and mine action in support of poverty alleviation.

B) PLANNED PROGRAMMING RESULTS

1. Ministry of Agriculture Forestry and Fisheries/Project Support Unit (PSU) and Cambodia Mine Action and Victim Assistance Authority (CMAA)

Outcome 1: Strengthened more responsive and integrated agriculture extension and micro-finance services that increase production and income for vulnerable farmers, address gender inequalities, and improve quality of life in up to 6 districts in Cambodia.

Indicators:

- 1.1. Number and/or percentage of vulnerable HHs and Women with increased livelihoods, secure land tenure, increased production and income.
- 1.2. Gender inequalities/issues addressed in integrated agriculture extension services.
- 1.3. Extension and micro-finance services responsive to local needs.
- 2.1. Improved institutional structures, systems, coordination and participatory mechanisms in mine action planning and post-clearance support.

2. Provincial Department of Agriculture (PDA)

Output 1: Improved participatory and integrated agriculture extension services promoting sustainable livelihoods for vulnerable groups delivered in mine affected areas. (Refers to WBS 110)

- 1.1 Food security and income generation of 4,898 poorest families in the target areas improved through implementation of Production Start-up Program (PSP). **(Refers to WBS: 116, 118, 119)**

Planned Activities and Indicators to Achieve Results Supporting Output 1:

- The revolving fund is operating profitably and record keeping maintained in a transparent and accountable manner. Loans repaid as agreed.

Indicators:

- Group revolving funds increase income from loan of agriculture inputs (i.e. seeds) and cash by 20%.
- Member records of compulsory savings indicate member savings occur on monthly basis.
- Accounting records maintained and properly record member's savings and loans.
- 80% of Revolving fund members repay loans.

- Agriculture Cooperative established among selected PSP groups and trained on Royal Decree and Prakas.

Indicators:

- Knowledge of Royal Decree and Prakas of Agricultural Cooperative increased by 30%.
- 19 Agriculture Cooperatives established (50% of members are female) comprised of 2,660 families.

- PSP group leaders (chief, deputy, and accountant) learn methodologies on group management and revolving fund management.

Indicator:

- Group leaders increase knowledge by 20% from refresher training on methodologies for group management and revolving fund management.

- Board members of Agriculture Cooperatives (Board of Directors, Board of Auditors) learn Business planning, group management, group development, group planning.

Indicator:

- Board of Agriculture Cooperative have increased knowledge by 30 % on Business planning, group management, group development, group planning.

- PSP groups are functioning effectively in terms of adopting new agriculture techniques and increasing food security household income.

Indicators:

- 60% of PSP families (50%female) adopt new agriculture techniques by the end of project.
- Agriculture production (crop yields and livestock) increased by 20%.
- Household food security for at least nine months.
- Increased family annual household income by 20%

- 1.2 Agricultural Improvement Program (AIP) implemented with 7,471 poor farmers (disaggregated by sex) who lack of technical skills to increase crop and livestock production with sustainable natural resource management. **(Refers to WBS: 117, 118, 119)**

Planned Activities and Indicators to Achieve Results Supporting Output 1:

- AIP groups are functioning effectively in terms of adopting new agriculture techniques and increasing food security and household income.

Indicators:

- 60% of AIP families (50%female) adopt new agriculture techniques by the end of project.
- Agriculture production (crop yields and livestock) increased by 20%.
- Household food security for at least nine months.
- Increased family annual household income by 20%

- 1.3 Capacity Building and Technical Support for institutions strengthened in order to enhance agriculture extension services. **(Refers to WBS: 111, 112, 113, 114, 115)**

Planned Activities and Indicators to Achieve Results Supporting Output 1:

- PTSTs, DTSTs, CEWs refresher training on extension of Royal Decree and Prakas on Agriculture Cooperatives, revolving fund Management and RBM.

Indicator:

- Knowledge of Royal Decree and Prakas, revolving fund management and RBM increased by 20%.

- Technical support staff and field staff are able resolve outstanding problems and issues related to project implementation.

Indicator:

- Problems and issues recorded and resolved.

- PTSTs, DTSTs and CEWs are effective in providing agriculture extension services.

Indicator:

- Farmers have been able to increase income, crop yields and animals production.

Output 2: Increased access to sustainable financial services by vulnerable farmers.
(Refers to WBS 120)

Planned Activities and Indicators to Achieve Results Supporting Output 2:

- 2.1 Micro-finance Extension Workers (MFEWs) trained in Microfinance Implementation and Management.
(Refers to WBS: 121, 122, 123)

Indicator:

- Knowledge of Micro-Finance Implementation and Management increased by 30%.

- 2.2. CSCGs established and trained on Royal Decree and Prakas, Delinquency management, reporting and financial management. **(Refers to WBS: 121, 123, 124)**

Indicators:

- 16 Agriculture Development Cooperative formed and Boards elected.
- Knowledge of Royal Decree and Prakas of Agricultural Cooperative increased by 30%.
- Group leaders (30% women) selected and have increased knowledge on Delinquency management, reporting and financial management increased by 30%.

- 2.2 Effective and efficient operation of CSCGs
(Refers to WBS: 123, 125)

Indicators:

- Increased % saving compared to loans.
- 90% of loans repaid to CSCGs.
- Proper recordkeeping and accounting procedures maintained.
- Members save .5% per month of maximum individual loan limit.
- Share capital base established at 5000 Riel per member.
- Individual Maximum Loan Limits disbursed to the members of CSCGs.

- 2.3 Effective and efficient operation of PMFO.
(Refers to WBS: 122,123,124,125)

Indicators:

- PMFO management addresses and rectifies any operational problems related to CSCGs
- 95% of loans repaid to PMFO.
- PMFO receives interest income from CSCGs.
- PMFO Staff have increased capacity to implement micro-finance program.

Output 3: Strengthened gender mainstreaming implemented in Provincial Departments of Agriculture and District Offices. **(Refers to WBS 130)**

Planned Activities and Indicators to Achieve Results Supporting Output 3:

- 3.1. PTST, DTST, CEWs, PSU, PAAs trained in Development of Project-Specific Gender Analysis Framework and check list. **(Refers to WBS: 131, 132, 133)**

Indicator:

- Knowledge of Gender Mainstreaming for PTST, DTST, CEWs, MAFF PSU,PAAs increased by 25%.

- 3.2. Farmers trained on Gender Mainstreaming. **(Refers to WBS: 131, 133)**

Indicator:

- Knowledge of Gender Mainstreaming for farmers increased by 20%.

- 3.3. Women farmers have increased income and food security. **(Refers to WBS 134)**

Indicators:

- # of FHHs increased food security situation
- FHHs Increased income by 20%

- FHHs Increased crop production by 20%
- FHHs Increased livestock production by 20%

3.4. Women farmers have a greater voice in the community. **(Refers to WBS 134)**

Indicators:

- Majority of target farmers perceive that women leaders have caused a positive change in community.
- Majority of target farmers perceive that women leaders are good or very good.
- Majority of target farmers support the idea of women in leadership roles in any future positions in the community.
- # of women Group leaders elected to boards of agriculture cooperatives.

4. Mine Action Panning Unit (MAPU)

Outcome 2: Improved community-based, participatory and gender responsive mine action planning and post-clearance support that reduces accidents, release and contribute to agriculture development in up to six districts of Cambodia.

Output 1: Enhanced community based mine action planning. (Refers to WBS 210)

A- Land Use Planning Process

Planned Activities and Indicators to Achieve Results Supporting Output 1:

1.1 Commune Council members, village leaders, district authorities and people from target communities receive extension services with regard to mine field data collection. **(Refers to WBS: 211, 212)**

Indicator:

- Commune Council members, village leaders, district authorities and people from target communities (% of women attending) have increased understanding of mine field data collection and can apply mine field data collection procedures.

1.2 Mine fields in affected areas are validated and prioritized. **(Refers to WBS: 211, 212, 213)**

Indicators:

- Landmine-affected areas validated and prioritized during District Workshops and included in mine clearance planning year 2010.
- Land mine affected areas updated indicates more land made available for agriculture.

1.3 MAPU staff have increased capacity with respect to community-based mine action planning, and Results-Based Management for reporting. **(Refers to WBS: 211, 212, 213)**

Indicator:

- MAPU staff increase knowledge with respect to community-based mine action planning, gender mainstreaming in Mine Action and Results-Based Management for reporting by 20%.

B- Provincial Mine Action Committee (PMAC) planning process.

Planned Activities and Indicators to Achieve Results Supporting Output 1:

1.4 Completion of work plan and tasks to review and finalize on 2009 mine fields requiring mine clearance and development. **(Refers to WBS: 211, 212, 213)**

Indicator:

- Approval of 2010 operational work plan and tasks at PMAC workshop.

1.5 Majority of 2009 Annual Operational Work Plan completed on time. **(Refers to WBS: 213)**

Indicator:

- Comparison of planned to actual activities completed reveals that 90% of activities completed as scheduled.

Output 2: Improved participatory post clearance support for mine affected areas in 6 districts. (Refers to WBS 220)

Planned Activities and Indicators to Achieve Results Supporting Output 2:

2.1 Land mine clearance monitored and evaluated according to 2009 work plan. **(Refers to WBS: 221, 222, 223)**

Indicators:

- Review and approval of mine clearance planning for 2009 documented.
- Assessment sample of monitoring and evaluation reveals that landmine clearance conducted according to 2009 work plan.

2.2 Land area cleared of landmines is surveyed and officially recorded by responsible government agency. **(Refers to WBS: 222, 223)**

Indicators:

- Documentation of hectares of land cleared of landmines and location of land.
- Number of families (#of FHHs) that receive temporary land certificate.

Output 3: Strengthened gender mainstreaming in mine action planning and post clearance support programs. (Refers to WBS 230)

Planned Activities and Indicators to Achieve Results Supporting Output 3:

3.1. MAPU staff have increased capacity with respect to gender mainstreaming in Mine Action. **(Refers to WBS: 231, 232, 233, 234)**

Indicators:

- MAPU staff increase knowledge by 20% with respect to gender mainstreaming in Mine Action.

3.2. Gender in Mine Action Strategy developed. **(Refers to WBS: 231, 232)**

Indicators:

- Approval and implementation of gender in mine action strategy. **(Refers to WBS: 233, 234)**

Indicators:

- Number of increased participation of women/girls in mine action planning and post clearance support programmes.

C) PLANNED GENDER EQUALITY RESULTS

Output 3: Strengthened gender mainstreaming implemented in Provincial Departments of Agriculture and District Offices. (Refers to WBS 130)

Planned Activities and Indicators to Achieve Results Supporting Output 3:

- PTST, DTST, CEWs, PSU, PAAs trained in Development of Project-Specific Gender Analysis Framework and check list. **(Refers to WBS: 131, 132, 133)**

Indicator:

- Knowledge of Gender Mainstreaming for PTST, DTST, CEWs, MAFF PSU, PAAs increased by 25%.
- Farmers trained on Gender Mainstreaming. **(Refers to WBS: 131, 133)**
Indicator:
 - Knowledge of Gender Mainstreaming for farmers increased by 20%.
- Women farmers have increased income and food security. **(Refers to WBS 134)**
Indicators:
 - # of FHHs increased food security situation
 - FHHs Increased income by 20%
 - FHHs Increased crop production by 20%
 - FHHs Increased livestock production by 20%
- Women farmers have a greater voice in the community. **(Refers to WBS 134)**
Indicators:
 - Majority of target farmers perceive that women leaders have caused a positive change in community.
 - Majority of target farmers perceive that women leaders are good or very good.
 - Majority of target farmers support the idea of women in leadership roles in any future positions in the community.
 - # of women Group leaders elected to boards of agriculture cooperatives.

Output 3 (Mine Action): Strengthened gender mainstreaming in mine action planning and post clearance support programs. (Refers to WBS 230)

Planned Activities and Indicators to Achieve Results Supporting Output 3:

- MAPU staff have increased capacity with respect to gender mainstreaming in Mine Action.

Indicator:

- MAPU staff increase knowledge by 20% with respect to gender mainstreaming in Mine Action.

- Gender in Mine Action Strategy developed.

Indicator:

- Approval and implementation of gender mainstreaming concepts in mine action.

- FHHs receive land title certificates.

Indicators:

- 30% increase in participation of women/girls in mine action planning and post clearance support programmes.
- Number of FHHs that receive land title certificate after land mine clearance.

D) PLANNED MANAGEMENT RESULTS

Planned Activities and Indicators to Achieve Results Supporting Output 1 (Refers to WBS110):

1. Financial reporting follows accepted guidelines and reports are submitted on dates agreed.
2. Coordination efforts between ADMAC counterparts and results in resolution of outstanding issues and potential problem areas addressed before project activities affected.
3. Training on extension of Royal Decree and Prakas on Agriculture Cooperatives, revolving fund Management and RBM increases knowledge by 20%.
4. Refresher training to PTSTs, DTSTs and CEWs on Group Revolving Fund record.
5. PTSTs, DTSTs and CEWs are effective in providing agriculture extension service.
6. Conduct meeting with network on Agriculture marketing by ADC in 4th Quarter in all target communes.
7. Training on micro-finance implementation and management to MFEWs increase knowledge by 30%.
8. Training on Group management, facilitation and group development provided by CUFA.
9. Refresher training on Accounting record and actual practice to MFEWs increases knowledge 30%.
10. Coordinate with Department of Agriculture and Extension to conduct the training on Agriculture Development Cooperative formation to PDAs in 3 provinces.
11. MAFF assist PDAs to revise the statutes and regulations of ADCs for members.
12. Coordinate with PDAs to form the Agriculture Development Cooperative and register through Provincial Agriculture Departments.
13. MAFF PSU assist PDAs to prepare the Workplan for 2010 for continued support to ADCs and request the budget from MAFF and include in Provincial Investment Plan.
14. Conduct training to PTSTs, DTSTs,CEWs, PAAs, M&E ExCom, Gender Focal staff from PDoWA, MAFF PSU on Development of project specific gender analysis frame work.
15. Conduct Workshop to present the achievements of project implementation over 4 years and exiting strategy at national level.
16. Coordinate with PMFO Manager to announce and select short term contract for Micro-Finance Consultant for PMFO.
17. Monitoring and evaluation field trips results in assessment of agriculture extension and micro-finance activities, identification of problems and issues, strategies to resolve problems and issues, and possible recommendations for improvement of project activities.
18. CMAA coordinates directly with MAPUs in all target provinces to ensure they are provided with technical and gender training (in collaboration with IWDA and other NGOs), participate in Annual Workshop, understand Social-Economic Guidelines, and assisting MAPUs in resolving any outstanding issues.

CHAPTER IV: PLANNED ACTIVITIES as per WBS COMPONENTS

Output 110: Improved participatory and integrated agriculture extension services promoting sustainable livelihoods for vulnerable groups delivered in mine affected areas.

111 - Strengthen administrative and technical capacity of MAFF

- Conduct Technical meeting once per quarter to discuss techniques related to the Agriculture Development Cooperative formation, as well as the revolving fund and share capital that will be transferred to the Agriculture Development Cooperatives. Also discussed will be issues related to record books for the ADCs and exiting strategy to ensure standardized procedures. In addition, these meetings will discuss M&E and Finance activities to ensure harmonization and standardization of procedures. These meetings will be organized by the PSU and the participants will include PTSTs, PSDD Advisor, MAFF PSU staff and District Agriculture Chief. The meeting will be held in March and July.
- Conduct additional training to PTSTs, DTSTs and CEWs on extension of royal Decree and Prakas on Agriculture development Cooperative, revolving fund Management and PIA and EA. This training will be organized by PSU, PTST staff, PSDD Advisors and GSI Field Project Manager and will be conducted in March.
- Follow-up training on RBM and Performance Measurement Frame Work 2009 and reporting to PTSTs, MAPUs and ExCom M&E staff in April.
- Conduct training in Development of Project -Specific Gender Analysis in Agriculture to PTSTs, DTSTs,CEWs, Gender focal staff from PDoWA,ExCom M&E, MAFF PSU, PSDD Advisor. This training organize by GSI Gender Advisor and held in March.
- Conduct training to MFEWs on Micro-Finance Implementation and Management. This training will be organize by CUFA and will be held in May.
- Compilation the Agriculture Development Cooperative documents for submit to Provincial Department of Agriculture for approval and receive the official certificate.
- MAFF PSU consolidate the table of the revolving fund for discuss in the technical meeting and for ADC use. This activity will be held in May.

112 - Strengthen MAFF collaboration with civil society and other government agencies

- Conduct district monthly meeting to discuss outstanding issues and seek solutions to ensure effective project implementation. Additionally, the following month's activities are reviewed and agreement reached on implementation. This meeting will be organized by District Agriculture Chief with participation from CEWs, DTSTs.
- District Integration Workshops held to present the priority activities of PDA and MAPUs for support to the target communes. This workshop is organized by Planning Department and the participants include the PTSTs, CEWs, MAPUs, staff from line departments, Commune Council members, ExComs, PSDD staff, and PSDD Advisors, and will be held in October.
- Conduct Provincial Workshop in December to evaluate the achievements of the project implementation over 4 years, this meeting will include participation of PTSTs, Gender Focal staff from PDoWA, H.E Governor, District Governor, District Agriculture Chief, Gender Focal staff based at the district level, ExCom, PSDD Advisors, SPPAs, DTSTs, CEWs, PSU and PMFO.

113 - Recruit and Manage MAFF (ADMAL) staff

- MAFF-PSU staff and PDA staff including finance officers, M&E officers, and PTSTs, from each ADMAL province have specific roles and responsibilities defined in their contracts to ensure effective administration of ADMAL, as well as coordination of project activities.

- Staff Performance Reviews from PDA M&E officers will assess capacity-building initiatives that will be required or determine action required to improve personal performance.

114 - Develop phasing strategy

- Conduct meetings with local authorities and farmer group leaders to introduce initiative to form Agriculture Development Cooperatives. These meetings will be held in April.

- Conduct Quarterly meeting (PDA Battambang) at the provincial level to review the progress report for 3 months, as well as address issues and any recommended solutions, and next 3-month workplan. This meeting will be organized in every three months by M&E staff and PSDD Advisors with the participation of PTSTs, Gender focal staff from PDoWAs, DTSTs,CEWs and M&E and ExCom staff.

- Conduct Policy Guidance Meeting in April in order to review progress on project implementation, seek solution on outstanding issues presented by project counterparts, exiting strategy, strategy for transfer the loans and Revolving Fund to Agriculture Development Cooperatives that formed, PDAs workplan for support to ADCs in 2010. This meeting will be organized by PSU and PDA and participants will include PDAs, MAPUs, CMAAs, ExComs, PSDD, PSDDs Advisors, and local authorities.

- The PDAs prepare the 2010 Annual Workplan to follow the Provincial Investment Plan for supporting the Agriculture Development Cooperatives formed and submitted to MAFF ,included in Provincial Investment Plan and integrated in District Integrated Workshop .

115 - Capacity development and staff training

- Conduct additional training for PTSTs, DTSTs and CEWs on group revolving fund recordkeeping , Agriculture Development Cooperatives formed and PIA and EA, Gender Analysis in Agriculture this training will be organized by PSU, Department of Agriculture Extension staff, and GSI Gender advisor, and the training will be conducted in March, April.

- Follow-up training on RBM and Performance Measurement Frame Work 2009 and Reporting to M&E PDAs and M&E ExCom staff by b GSI Field Project manager, PSDD Advisor, in the middle of April.

- Collect the reports of 2008 Staff Performance Review from PDA M&E officers and assess capacity-building initiatives that will be required or determine action required to improve personal performance.

- Facilitate with PDAs and Department of Agriculture and Extension to conduct the training on Agriculture Development Cooperatives to PDA staff in three provinces and follow up.

116 - Support PSP

- Monitor the activities of PSP farmers conducted on crop, livestock, fruit trees, fish raising demonstrations and provide additional technical assistance as needed by farmers. These activities will be organized by DTSTs,CEWs in January to December.

- PDA in BAT will determine the status of PSP revolving fund data 2008 and send to MAFF PSU. This will be responsibility of PTSTs, CEWs, PSDD Advisors and MAFF PSU in April.

-
- Conduct refresher training to farmer group leaders on revolving fund management and group management and elect new group leaders for 50% of PSP groups (PDA Battambang). This training will be organized by PTSTs, PSDD Advisors and CEWs in February and April.
 - Conduct PSP evaluation PIA and EA workshop, reporting PSP group year 1 (1 group/commune) and year 2 (1 group/commune) and also participated from the sample of PSP farmers 2 families/group. These activities will be organized by PTSTs,DTSTs,CEWs and PSDD Advisor, and conducted in August and September.

117 - Support AIP

- Monitor the activities of AIP farmers who conducted Upland Integrated Farming System demonstrations and provide additional technical assistance as needed by the farmers. These activities will be organized by DTSTs and CEWs in January to December.
- Conduct AIP evaluation PIA and EA workshop, reporting AIP group year 1 (1 group/commune) and year 2 (1 group/commune) and also participated from the sample of AIP farmers 2 families/group. The activities will be organized by PTSTs, DTSTs, CEWs and PSDD Advisor, and conducted in August and September.

118 - Capacity Development of PSP and AIP farmers

- Disseminate the Royal Decree and Prakas on ADC formation to the members of PSPs, AIPs, as well as farmers outside the project. These activities will be organized by DTSTs, CEWs and MFEWs from March to May.
- Prepare the statutes and regulations of the ADCs. This activity will be supported by MAFF PSU, PTSTs, DTSTs, CEWs and PSDD Advisors and conducted from April to May.
- Conduct follow-up of the demonstration farmers from 2006 and 2007 in order to provide additional technical support, and collect relevant data and compile reports. This activity will be conducted by CEWs, DTSTs, and supported from PTSTs from January to December.
- Conduct first ADC congress, this participation from Office of Agriculture Extension staff, PTSTs, DTSTs, CEWs, members of ADC, Commune Councils, District Governor, PSDD Advisors, MFEWs, and MAFF PSU. These congresses will be held from March to July.
- Assist Boards of ADCs to compile the ADC documents for registration by PDAs. This activity will be supported by PTSTs, DTSTs, CEWs and PSDD Advisor and held from May to September.
- Assist Boards of ADCs to prepare workplan for 2009 and 2010. This activity will be supported by PTSTs, DTSTs, CEWs and PSDD Advisors and conducted from March to September.
- Organize the network on Agricultural marketing for ADCs. These meetings will be organized by DTSTs, CEWs and Boards of ADCs. The meetings will be conducted in 4th Quarter.
- Conduct training to Boards of ADCs on management of the revolving fund of ADCs and business planning. This training will be conducted by PTSTs, DTSTs, CEWs and staff of Department of Agriculture and Extension and held in June, July and October.

119 - Performance monitoring and reporting

- Conduct PIA and EA workshops at the commune level to assess the impact of project implementation to date among PSP farmers. This series of workshops will include the PSP farmer's sample. The workshop will be organized by the CEWs, District Gender Focal Person, DTSTs, District Agriculture Chief, PTSTs, PSDD Advisors, ExComs, and include MAPUs as participants. This workshop will take place in August and September.

- Conduct PIA and EA workshops at the commune level with sample of AIP farmers to assess the impact of project implementation to date among AIP farmers. The workshop will be organized by the CEWs, District Gender Focal Person, DTSTs, District Agriculture Chief, PTSTs, PAAs, ExComs, and include MAPUs as participants. This workshop will take place in August and September.

- Finance officers from each PDA ensure that proper accounting procedures (using NCDD instituted procedures) are followed at provincial and district levels. Each PDA finance officer collects the monthly financial reports from each of the ADMAC target districts by the 25th of each month. These reports are compiled and submitted to the provincial ExCom by the 30th of each month. Upon approval of the ExCom the financial reports are submitted to the MAFF-PSU by the 2nd of each month.

- Conduct Policy and Guidance Meeting in April in order to review progress on project implementation, seek solution on outstanding issues presented by project counterparts, discuss exit strategy, and strategy for transfer the loans and Revolving Fund to Agriculture Development Cooperatives formed, as well as PDAs workplan for support to ADCs for 2010. This meeting will be organized by PSU and PDA and participants will include PDAs, MAPUs, CMAAs, ExComs, PSDD, PSDDs Advisors, and local authorities.

- Conduct Technical meeting once per quarter to discuss techniques related to the Agriculture Development Cooperative Formation, revolving fund and share capital will be transferred to the Agriculture Development Cooperatives, the recording book for ADC, and exit strategy to ensure standardized procedures. In addition, these meetings will discuss M&E and Finance activities to ensure harmonization and standardization of procedures. These meetings will be organized by the PSU and the participants will include PTSTs, PSDD Advisor, MAFF PSU staff and District Agriculture Chief. The meetings will be held in March and July.

- Collect data of PSP Group Revolving Fund and CSCGs loans for transfer to ADCs formed .

Output 120: Increased access to sustainable financial services by vulnerable farmers.

121 - Community-based microfinance (CBMF) situation analysis and recommendations

- Conduct first ADC congresses with participation of Office of Agriculture Extension staff, PTSTs, DTSTs, CEWs, members of ADC, Commune Councils, District Governor, PSDD Advisors, MFEWs, and MAFF PSU. These congresses will be held from March to July.

- Assist Boards of ADCs to compile the ADC documents for registration by PDAs. This activity will be supported by PTSTs, DTSTs, CEWs and PSDD Advisor and held from May to September.

- Assist Boards of ADCs to prepare the workplan for 2009 and 2010. This activity will be supported by PTSTs, DTSTs, CEWs and PSDD Advisors and held from March to September.

- Organize network on Agricultural marketing by ADCs. These meetings will be organized by DTSTs, CEWs and Boards of ADCs in 4th Quarter.

- Conduct the training to Boards of ADCs on management of the revolving fund of ADC and business plan. This training will be conducted by PTSTs, DTSTs, CEWs and staff of Department of Agriculture and Extension and held in June, July and October.

122 - Capacity development for implementation staff

- Conduct training to Micro-Finance Extension Workers on Financial Management, group management, facilitation, and group development. This training will be provided by CUFA in May.
- Conduct refresher training to Micro-Finance Extension Workers.
- Conduct Quarterly meeting with Micro-Finance Extension Workers (MFEWs) to review the achievements to date, issues in each CSCG and monthly workplans with the participation of Directors of PDAs, Micro-Finance Field Advisor, PMFO Accountant, and MFEWs.

123 - Develop CBMF strategy and implement

- Update (verify) members of PSP/AIP 2006-2007 participation in CSCGs for loan disbursement from PMFO.
- Update data of loan disbursements from PMFO, from PMFO to CSCGs , and from CSCGs to the members of CSCGs, as well as interest payments from members of CSCGs, and from CSCGs to PMFO and share capital.

124 - Capacity Development of Community Savings and Credit Groups (CSCGs)

- Contact ACLEDA Bank Plc. to assist Board of ADC to open accounts at the district level for transfer the money from CSCGs to ADCs that formed. This activity will be implemented by Boards of CSCGs, Boards of ADCs and MFEWs and will be undertaken in May and June.
- Conduct training to Boards of ADCs on ADC recording book and business planning . This activity will be implemented by MFEWs and Accountant of PMFO and undertaken in June and July.
- Conduct refresher training on accounting record, audit, report of savings and loans portfolio. This activity will be conducted by PMFO accountant and MFEWs in September.
- Conduct training to the members of ADCs on business planning. This training will be responsibility of MFEWs and conducted in November.

125 - Performance monitoring and reporting

- Prepare monthly progress and annual progress report of PMFO and submit to MAFF-PSU.
- Prepare monthly financial report for PMFO operation expenses to send to MAFF-PSU.
- Preparation of CSCG's loan request to MAFF-PSU and loan disbursement to CSCG's account. This activity will be completed by PMFO Accountant from January to June.
- Prepare monthly report on interest payments of members to CSCGs and CSCG's interest payment to PMFO and saving Portfolio report of CSCGs, and CSCG and Member Loan Payments to PMFO. These activities will be implemented by Chiefs and Cashiers of PSPs/AIPs, Boards of CSCGs, MFEWs, and PMFO Accountant every month.
- Prepare monthly financial report of Accounting Records by the Accountants of CSCGs and Accountant of PMFO and submit to MAFF-PSU.

-
- PMFO Accountant will monitor CSCGs to ensure compliance with program rules, regulations and identify problems and accompanying resolutions, and monitor record savings and recordkeeping and accounting records of CSCGs.
 - Conduct field visits with MAFF PSU to follow up loan disbursements to the members of CSCGs, as well as CSCG bookkeeping.
 - CSCGs will be formed as ADCs and CSCGs loans will be transferred to the ADC. These activities will be conducted by PMFO manager, PMFO Field Advisor and Accountant, MAFF PSU, MFEWs, Boards of CSCGs and Boards of ADCs in July.

Output 130: Strengthened gender mainstreaming implemented in Provincial Department of Agriculture and District Offices.

131 -Gender Analysis

- Gender analysis is included in the Economic Analysis (EA) with the sample of 2006 and 2007 PSPs and AIPs FHHs to determine changes in food security situation, income generation, crop production, livestock production and perception of women in community. This data will be collected by the DTSTs, CEWs and PAAs in August and September.

132 - Identify gender awareness resources

- Conduct training on gender analysis in agriculture with District Gender Focal staff, PTSTs, ExCom M&E, MAPUs, PSDD Advisors, and MAFF PSU. This training will be conducted by GSI Gender Advisor in March.
- Maintain close coordination with DoWAs to incorporate gender mainstreaming concepts in project activities including monitoring of training on gender concepts.
- Coordinate with Gender in Mine Action Reference Group being chaired by CMAA.

133 - Capacity development for stakeholders

- Conduct gender mainstreaming in agriculture techniques refresher training to PSP/AIP farmers by district gender focal person from January to December.

134 - Monitor and report on progress on gender equality

- Disaggregate gender data for PSP and AIP farmers in target villages. This data will be collected by M&E officers and incorporated into baseline data.
- Disaggregate gender data for CSCG members in the target communes and villages. This data will be collected by MFEWs, PMFO Accountant and M&E officer of MAFF-PSU.

Output 150: Efficient and results-based and participatory management

152 - Set up management and financial systems

- Revised PMF reflecting more appropriate RBM concepts will be incorporated into the 2009 sub-contracts for provincial partners.

-Manager of PMFO and PMFO Accountant will monitor record keeping and loan applications of CSCG members, as well as loan applications from CSCG Boards to PMFO for accuracy.

-PMFO Accountant will monitor records of loan disbursements and loan payments of members to CSCGs and loan payments from CSCGs to PMFO.

-Micro-Finance Field Advisor and PMFO Accountant will monitor and assist the accountants of CSCGs in preparation of monthly finance reports of CSCG's accounting records.

- MAFF-PSU Finance Officer will administer 2nd and 3rd loan disbursements to the PMFO.

- MAFF-PSU Finance Officer consults with provincial partners on a weekly basis.

- MAFF-PSU Finance Officer incorporates recommendations from GSI Financial Manager.

- MAFF PSU M&E Officer collaborates with staff of Department of Agriculture and Extension to conduct the training on ADC formation and register from PDAs in each province.

153 - Set up liaison and communication systems

- Conduct Policy Guidance Meeting in April in order to review progress on project implementation, seek solution on outstanding issues presented by project counterparts, exit strategy, and strategy for transfer the loans and Revolving Fund to Agriculture Development Cooperatives formed, as well as PDAs workplans for support to ADCs for 2010. This meeting will be organized by PSU and PDA and participants will include PDAs, MAPUs, CMAAs, ExComs, PSDD, PSDDs Advisors, and local authorities.

- Conduct district monthly meetings to discuss outstanding issues and seek solutions to ensure effective project implementation. Additionally, the following month's activities are reviewed and agreement reached on implementation. These meetings will be organized by District Agriculture Chief with participation from CEWs, DTSTs, and District Governor.

- District Integration Workshops held to present the priority activities of PDA and MAPUs for support to the target communes. These workshops are organized by Planning Department and the participants include the PTSTs, CEWs, MAPUs, staff from line departments, Commune Council members, ExComs, PSDD staff, and PAAs, and will be held in October.

- Conduct meeting on network of Agricultural Marketing for ADCs. These activities will be organized by DTSTs, CEWs, MFEWs, PSDD Advisors, ExCom M&E, District Governors, and PTSTs in 4th Quarter.

- Meet with CIDA missions and GSI missions and review any mission reports and act on any recommendations.

155 - Contract and mobilize T/A and support services

- Will not have the Canadian senior consultant to provide technical assistance to the Micro-Finance component due to budget restrictions in 2009.

- The Micro-Finance Field Advisor who finished her contract in January 2009 will be replaced by the PMFO Accountant who fill both roles to the end of the project.

156 - Reporting and Monitoring requirements

- Prepare ADMAC Project 2009 Annual Workplan report and submit to CIDA by the end of April 2009. The workplan will outline the PMF, WBS and annual workplan relating to the 2009 sub-contracts with PDAs, MAPUs, CMAA, MAFF-PSU, and PMFO.

-
- Prepare ADMAC 2008 Annual Progress Report and submit to MAFF and CIDA by mid-April 2009. Compile 'End of Project Reports' with respect to 2008 sub-contracts with PDAs and MAPUs in each ADMAC province in order to incorporate data and lessons learned into the Annual Report.
 - Prepare quarterly progress and finance reports for MAFF.
 - Compile monthly and quarterly finance reports from ADMAC provincial PDAs and MAPUs and submit consolidated finance report to GSI monthly. Complete Fund Advance Request to GSI monthly.
 - Prepare semi-annual report and submit to CIDA by mid-July.
 - Prepare monthly and annual progress report, financial report of PMFO and send to MAFF-PSU.
 - PMFO to prepare report of the results of monthly meeting and provide to project parties.
 - Collect data on direct and indirect project beneficiaries with regard to the agriculture component, as well as the micro-finance component (i.e. CSCGs members, amount of loan disbursement, amount of savings, and interest payments, amount of PSP revolving fund) for transfer of funds to the ADCs and to prepare the Annual Report 2009.
 - Conduct quarterly field visits to ensure project activities and corresponding expenditures by project partners follow Annual Workplan and Budget. Specific field visit activities will include follow-up of PSP and AIP farmer groups in order to review PSP group record books, review group activities completed, and demonstration record books for AIP groups, CSCG book recording . Follow-up with MFEWs, CEWs, DTSTs, PDA M&E officers to assess data collection techniques to ensure that RBM concepts are being followed and that the data collection process conforms with indicators and means of verification outlined in the PMF. Maintain close coordination with PMFO manager and Accountant to ensure that planned activities follow designated time table in terms of group formation, training, and savings and credit processes. Coordinate closely with provincial MAPUs. The MAFF-PSU Finance Officer will maintain a rigid overview of financial record-keeping to ensure accuracy and timely submission of reports and that established guidelines are followed and accountability and transparency maintained.
 - Compile issues arising from the monthly progress reports from PDAs, MAPUs, and PMFO. These issues will be reviewed by the M&E officer and Finance officer each month in order for them to respond to respective project partners. Unresolved issues will be reviewed with DNPC and GSI Field Manager and/or presented to the Policy Guidance Meeting held each quarter.

Output 210: Enhanced community based mine action planning.

211 - CMAA will develop appropriate strategy to enhance community-based mine action planning

- Assess output of operations, compile accident data and land data as per planning processes undertaken by MAPUs for 2009 activities. This activity will be conducted from March to April.
- Monitor management and landmine clearance in Pailin Municipality, Battambang and Banteay Meanchey Provinces from February to July.
- Collect and verify tables of operations for mine clearance planning for 2010 and submit to Secretary General for approval on land mine clearance planning for 2010. These activities will start from September.
- Prepare the annual landmine clearance plan and submit to the PMAC for approval and signature. After this plan is approved, it will be sent to CMAA for control-approval and signature in order to commence implementation. After approval the plan by CMAA, MAPU staff will send the plan to the

de-mining agencies (CMAC, HALO Trust, MAG). These activities will be prepared by MAPU staff, with the participation of CMAA, de-mining agencies, and undertaken in September.

212 - Strengthened mine action planning at commune, district and provincial levels

- Conduct Commune Workshop to provide training on mine data collection and initiate process for mine field clearance planning for 2010 at commune level. This workshop is organized by MAPU staff and Commune Council members, with participants including PSDD staff, Village leaders, community mine action network, village elders and citizens, and de-mining agencies. The workshops will be conducted from January to March.

222 - Integrate agriculture development into MAPU planning process

- Representatives from each Provincial Department of Agriculture will be invited to attend the District/ Municipality Workshop to validate and designate priority minefields to be cleared and determine required support from related institutions and other development organizations. This workshop will be organized by MAPU staff and District governor with participants also including district group leaders, commune council members, village leaders, related departments, de-mining agencies, and development organizations. The workshops will be conducted from April to June.

- Representatives from each Provincial Department of Agriculture will be invited to attend the provincial workshop to approve designated landmine affected areas and planned landmine clearance for 2010. This workshop is organized by PMAC and MAPU staff, with participants including relevant government agencies, line departments, IO/NGOs, and related organizations, district mine clearance leaders, commune leaders, de-mining agencies and other development agencies. The workshop will be conducted in September.

213 - Monitoring and reporting of enhanced MAPU planning capabilities

- Conduct first field assessment visit at selected minefield as determined by the District Workshop. This assessment will serve to check data collected and to conduct a field visit of suspect areas. This assessment process is organized by MAPU staff, operators, development agencies, and local communities. The assessment will be conducted from March to August.

- Conduct second field assessment by visiting selected minefield and interviewing beneficiaries involved in mine clearance planning for 2009. This process will also involve preparation of proper documentation to initiate request for de-mining, develop contract for land use after de-mining completed, and certify and register land for the beneficiaries. This assessment will be organized by MAPU staff, operators, development agencies and local communities. This assessment will be conducted from August to September.

- CMAA will be responsible for providing capacity building initiatives throughout the year. These initiatives will be conducted in collaboration with project partners and other NGOs working in Mine Action.

- MAPU staff including finance officers, M&E officers, and others staff from each ADMAC province have specific roles and responsibilities to ensure effective administration of ADMAC, as well as coordination of project activities.

- Finance officers from each MAPU ensure that proper accounting procedures (using NCDD (Seila) instituted procedures) are followed at provincial levels. Each MAPU finance officer collects the monthly financial reports by the 25th of each month. These reports are compiled and submitted to the provincial ExCom by the 30th of each month. Upon approval of the ExCom the financial reports are submitted to the MAFF-PSU by the 2nd of each month.

-
- Conduct quarterly workshop to monitor implementation of Quarterly Work Plan . This meeting will be organized by PMAC and MAPU staff with the participation of Operators, Development Agencies, and NGOs. The workshop will be conducted at the provincial level on a quarterly basis.
 - Prepare quarterly narrative and financial reports for MAFF-PSU. Review narrative and financial reports from MAPUs to MAFF-PSU.
 - Maintain close coordination between MAFF-PSU and other ADMAC counterparts at the sub-national level, as well as NGOs and donor agencies supporting mine action activities.
 - Quality Assurance Team formed and trained.

Output 220: Improved participatory post clearance support for mine affected areas.

221 - MAPU strengthen post-clearance support program and partnership collaboration

- Prepare for transfer of de-mined land to local authorities and beneficiaries by way of official documentation (i.e. official letter). This activity organized MAPU staff and conducted from March to June with the participation of local authorities, beneficiaries, and de-mining agencies.

223 - Monitor, review, analyze and improve MAPU role in delivery of post-clearance support

- Monitor landmine clearance planning and land-use planning after land de-mined. This activity will be organized by MAPU staff, with the participation of de-mining agencies, development agencies and local communities. This monitoring will be conducted from July to August.
- Conduct Annual workshop to assess the impact and evaluation process the sub-contract at the end of the year. This workshop is organized by the PMAC and MAPU staff with the participation of related staff from provincial district and commune level. This meeting will be conducted at the provincial level in September.

Output 230: Strengthened gender mainstreaming in mine action planning and post clearance support programs.

231 - Gender and Children's Analysis of mine action planning and post-clearance support programs

- Coordinate Gender in Mine Action Reference Group in designing and planning activities to incorporate Gender Mainstreaming into mine action planning processes.

232 - Preparation of Gender Equality Strategy and Materials

- CMAA will develop Gender in Mine Action strategy in collaboration with other NGOs.
- Revisions to SE Guidelines to include gender concepts.

234 - Monitor and Report on Gender and Children's Participation

- MAPUs will report on number of Female-Headed households that receive land certificates after landmine clearance.
- Meetings organized to be more gender sensitive/inclusive.
- Gender/Age sensitive reporting requirements introduced in 1st quarter.

CHAPTER V: ACTIVITY TABLES

1. BanteayMeanchey Provincial Department of Agriculture (PDA) Annual Workplan for 2009

No	Description	Months											
		1	2	3	4	5	6	7	8	9	10	11	12
A.	Production Start Up Program (PSP)												
1.	Agriculture Development Cooperative Formation												
	Meeting with local authorities, group leaders to introduce Agriculture Development Cooperatives.				25 BMC								
	Disseminate and extension the Royal Decree and Prakas on ADC formation to the farmers for 2 days												
	Prepare documents for 1 st ADC Congress for 1 day												
	1 st ADC Congress for 1 day with participation from OAE staff, PTSTs, Chief of district agriculture office, members of ADC,CCs, District Governor,PAAs, DTSTs,CEWs, MFEWs, and MAFF PSU.												
	Prepare ADC documents to register from PDAs												
	Preparation ADC workplan for 2009-2010												
	Prepare PDAs workplan for support ADCs formatted in 2010 and proposal to Ministry of Economic and Finance and included in PIP												
	Network on Agri-marketing of ADCs at Quarter 4th												
2.	Farmers training												
	Boards of Agriculture Cooperatives training on ADC recording book												
	Boards of ADC training on Business planning												
3.	Strengthening to PSP group leaders, DTSTs, CEWs on group revolving fund management												
	Refresher training on Group Revolving Fund record to leaders group of PSP,DTSTs and CEWs at the district.												
4.	PSP Evaluation PIA and EA workshop, reporting PSP groups from year 1 and year 2.												
	Practice at the field												
	Compilation and photocopy the report												
	Monitoring the activities of PSP farmers conducted												

2. Pailin Provincial Department of Agriculture (PDA) Annual Workplan for 2009

No	Description	Months											
		1	2	3	4	5	6	7	8	9	10	11	12
A.	Production Start Up Program (PSP)												
1.	Agriculture Development Cooperative Formation												
	Meeting with local authorities, group leaders for introduce on Agriculture Development Cooperative formation.		■	■	■								
	Disseminate and extension the Royal Decree and Prakas on ADC formation to the farmers for 2 days			■	■	■							
	Prepare documents for 1 st ADC Congress for 1 day			■	■	■	■	■					
	1 st ADC Congress for 1 day with participation from OAE staff, PTSTs, Chief of district agriculture office, members of ADC,CCs, District Governor,PAAs, DTSTs,CEWs, MFEWs, and MAFF PSU.			■	■	■	■	■					
	Prepare ADC documents for register from PDAs					■	■	■	■	■			
	Preparation ADC workplan for 2009-2010			■	■	■	■	■					
	Prepare PDAs workplan for support ADCs formatted in 2010 and proposal to Ministry of Economic and Finance and included in PIP				■								
	Meeting net work on Agri-market price by ADC at Quarter 4th											■	
2.	Farmers training												
	Boards of Agriculture Cooperative training on ADC recording book						■	■					
	Boards of ADC training on Business planning										■		
3.	Strengthening to PSP group leaders, DTSTs, CEWs on group revolving fund management												
	Refresher training on Group Revolving Fund record to leaders group of PSP,DTSTs and CEWs at the district level.			■									
4.	PSP Evaluation PIA and EA workshop, reporting PSP group year 1 (1group/commune) and year 2 (1 group/commune) and included farmers samples.												
	Practice at the field								■	■			
	Compilation and photocopy the report								■	■			
5	Monitoring the activities of PSP farmers conducted	■	■	■	■	■	■	■	■	■	■	■	■

3. Battambang Department of Agriculture (PDA) Annual Workplan for 2009

No	Description	Months											
		1	2	3	4	5	6	7	8	9	10	11	12
A.	Production Start Up Program (PSP)												
1.	Agriculture Development Cooperative Formation												
	Meeting with local authorities, group leaders for introduce on Agriculture Development Cooperative formation.												
	PDA BAT will be find the status of PSP revolving fund data 2008 and send to MAFF PSU				1 week								
	Disseminate and extension the Royal Decree and Prakas on ADC formation to the farmers for 2 days												
	Prepare documents for 1 st ADC Congress for 1 day												
	1 st ADC Congress for 1 day with participation from OAE staff, PTSTs, Chief of district agriculture office, members of ADC,CCs, District Governor,PAAs, DTSTs,CEWs, MFEWs, and MAFF PSU.												
	Prepare ADC documents for register from PDAs												
	Preparation ADC workplan for 2009-2010												
	Prepare PDAs workplan for support ADCs formatted in 2010 and proposal to Ministry of Economic and Finance and included in PIP												
	Meeting net work on Agri-market price by ADC at Quarter 4th												
2.	Farmers training												
	Boards of Agriculture Cooperative training on ADC recording book												
	Boards of ADC training on Business planning												
3.	Strengthening to PSP group leaders on review of the recording book, election new group leaders 50% of PSP groups												
	Refresher training on Group Revolving Fund record to leaders group of PSP												
4.	PSP Evaluation PIA and EA workshop, reporting PSP groups from year 1 and year 2.												
	Practice at the field												
	Compilation and photocopy the report												

4. Battambang Province Mine Action Planning Unit (MAPU) Annual Workplan for 2009

NB	Description	Months								
		1	2	3	4	5	6	7	8	9
1.	Land Use Planning Process									
	Commune Workshop to Mine Data Collection and Mine field clearance planning.									
	District Workshop to validate and priority mine field in 9 districts.									
	First field assessment visit the selected mine field after district workshop (250 land mines)									
2.	Provincial Mine action Committees(PMAC) Planning Process									
	2 nd field assessment visit the selected mine field and approved by PMAC									
3.	Temporary Land Certificate									
	Prepare documents for beneficiaries received land mine cleared in year 2008									
4.	Mine Clearance Monitoring									
	Monitoring mine clearance after land mine selected									
	Monitoring land use after land mines clearance									
5.	Capacity Building to MAPU staff									
	MAPU staff training and Gender Mainstreaming									
6.	Operation Support									
	MAPU staff allowance 9 persons									
	Oil and Maintenance for 9 motorbikes									
	Office Supplies (printer, materials, communication, photocopy, computer repair)									
	DSA for MAPU staff out of provinces									
	Transportation cost for MAPU staff out of province.									
7.	Annual Workshop/Meeting									
	PMAC,MAPU conduct impact and evaluation process the subcontract at the end of year (Annual Meeting)									
	Technical Meeting									
	Policy Guidance Meeting									

5. Banteay Meanchey Province Mine Action Planning Unit (MAPU) Annual Workplan for 2009

NB	Description	Months								
		1	2	3	4	5	6	7	8	9
1.	Land Use Planning Process									
	Commune Meeting to Mine Data Collection and Mine field clearance planning 2010									
	District Workshop to validate and priority mine field									
	First field assessment visit the selected mine field after Commune Meeting									
2.	Land Mine clearance Monitoring and Monitoring land use after mine clearance									
	Monitoring land mine clearance planning									
	Monitoring land use after mine clearance									
3.	Operation Support									
	MAPU staff allowance 8 persons for 9 months									
	Oil and Maintenance for 8 motorbikes for 9 months									
	Office Supplies (printer, materials, communication, photocopy, computer repair)									
	DSA for MAPU staff out of province									
	Transportation cost for MAPU staff out of province									
4.	Annual Workshop/Meeting									
	Technical Meeting									
	Policy Guidance Meeting									
	Impact and Evaluation subcontract process - end of year									
	PMAC,MAPU conduct impact and evaluation process the subcontract at the end of year (Annual Meeting)									

6. Pailin Municipality Mine Action Planning Unit (MAPU) Annual Workplan for 2009

NB	Description	Months								
		1	2	3	4	5	6	7	8	9
1.	Land Use Planning Process									
	Commune Workshop to Mine Data Collection and Mine field clearance planning in 8 Sangkats.									
	KhanWorkshop to validate and priority mine field									
	First field assessment visit the selected mine field after district workshop (80 land mines)									
2.	Provincial Mine action Committees(PMAC) Planning Process									
	2 nd field assessment visit the selected mine field and approved by PMAC									
3.	Mine Clearance Monitoring									
	Monitoring mine clearance on land mines selected year 2009									
	Monitoring land use after mine clearance year 2009									
4.	Capacity Building to MAPU staff									
	MAPU staff training and gender mainstreaming training									
5.	Operation Support									
	MAPU staff allowance 6 persons									
	Oil and Maintenance for 6 motorbikes									
	Office Supplies (printer, materials, communication, photocopy, computer repair)									
	DSA for MAPU staff out of province									
	Transportation cost for MAPU staff out of province									
6.	Annual Workshop/Meeting									
	Technical Meeting									
	Policy Guidance Meeting									
	Quarterly meeting (PMAC,MAPU, operators, development agencies, NGOs)									

No.	Activities	Months																
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			1 st Qu-2010				
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3		
	Final AWPB and Contract 2009																	
	Assist MAFF PSU to consolidate PY3 AWPB 2009 for send to CIDA																	
	Prepare and translation PMF and Justification of sub-Contract for MAPUs and PDAs																	
6.	Monitoring and Evaluation																	
	Follow up the monthly issues from PDAs, MAPUs and PAAs																	
	Collect the data of PIA and EA 2008 for included in Annual Progress Report 2008																	
	Collect the data of the group Revolving Fund for included in Annual Progress Report 2008																	
	Field follow up the activities of ADMAC project																	
	Collect the data of PIA and EA 2009, revolving fund data 2009 for included in Annual Progress Report 2009																	
	Consolidate the table for recording the revolving fund for ADC use																	
	Assist PDAs to prepare the workplan 2010 for support ADC for submit the proposal to MAFF and including in PIP.																	
	MAFF PSU to consolidate the table for ADC recording book and for discussion.																	
7.	Workshop and PGM																	
	Technical meeting to discuss on exiting strategy for implementation when the project finished at the end of year 2009 and strategy of Micro-Finance and Agriculture Extension.																	
	Prepare documents for PSC meeting and organize PSC meeting 2009 in Pail in.																	
	Technical meeting to discuss on AWPB 2009 preparation in MAFF PSU																	
	Conduct technical meeting to discuss on exiting strategy of ADMAC project																	
	Technical meeting in BMC to discuss on the PSP revolving fund, CSCGs loan for transfer to ADC when they are formatted, standard document for disseminate			25-26														

No.	Activities	Months															
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			1 st Qu-2010			
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	
	the Royal Decree and Prakas to the farmers																
	Technical meeting in Pailin to discuss on the ADC Recording book																
	PGM meeting in Battambang																
	MAFF PSU to conduct the workshop to present the Achievement of Project implementation 4 years and exiting strategy at National level.																
8.	Other meeting																
	Collect data of Project Steering Committee (PSC) 2009 for compilation																
	Attend in PSC meeting in Pail in Province																
	Meeting with other mission of GSI and CIDA																
9.	Micro-Finance																
	Meeting with PMFO Field Advisor to check the documents MF hand over to MAFF PSU and Accountant PMFO																
	Assist PMFO Manager to prepare the Annual Workplan for MAFF PSU to consolidate to CIDA																
	MAFF PSU Finance Officer to collect data on amount of loans application from 16 CSCGs for consolidate to CIDA and disbursement loans to PMFO as requested.																
	Collect the data status of 16 CSCGs loans and interest for Semi-Annual Report 2009																
	Field follow up the CSCGs recording book, issues of MF implementation																
	Coordinate with GSI Field Project Manager to revise the TOR for PMFO Accountant																
10.	Staff Performance Review																
	Review TOR of PTSTs,DTSTs and CEWs for included in Provincial Annual Contract 2009 by each PDAs.																
	Collect the data of Staff Performance Review 2008																
11.	Gender Mainstreaming																
	Attend the training on Gender Analysis in Agriculture Program with GSI Gender Advisor																
	Coordination with PAAs to translation documents for GSI Gender Advisor conduct the training to Gender Focal staff from PDoWA, PAAs,MAFF PSU and NAPA.																

8. Project Micro-Finance Office (PMFO) Annual Workplan for 2009

NB	Description	1st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	4	5	6	7	8	9	10	11	12
1.	MF Field Advisor & PMFO Accountant												
	Prepare monthly progress and annual progress report of PMFO for MAFF PSU												
	Prepare monthly financial report and annual financial report of PMFO for MAFF PSU												
	Attend in Quarterly meeting with PDAs, PMFO manager, MFEWs to discuss on progress report, issues and solution												
	Field follow up, audit the recording book to CSCGs and mission with MAFF PSU												
	Preparation of CSCG's loan request to MAFF-PSU and loan disbursement to CSCG's account.												
2.	PMFO												
	Attend the technical meeting, workshop, Policy Guidance Meeting and PSC meeting												
	Attend in Quarterly meeting with PDAs, MF Field Advisor and MFEWs to discuss on progress report, issues and solution.												
	Follow up CSCGs activities												
	Field follow up, audit the recording book to CSCGs and mission with MAFF PSU												
	Staff training and Workshop												
	Training on Financial Management and practice to MFEWs												
	Training on Group Management , facilitator, group development , provide empower by CUFA												
	Refresher training to MFEWs on Accounting records and actual practice												
3.	Establish of Commune Saving and Credit Group												
a).	Board Director and Board of Auditors training												
	Opening first Farmer Cooperative Congress for 16 Cooperative.												
	Preparation Farmer Cooperative Documents for register from PDAs.												
	Training on Financial Management for 4 days in 16 CSCGs.												

NB	Description	1st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	4	5	6	7	8	9	10	11	12
	Refresher training on Accounting Record, Audit, Report of Savings and Loans Portfolio.												
	Board of ADCs training on Recording book of ADC fund and businessman planning.												
b).	Members training												
	Farmer training on Business planning												
c).	CSCGs Loans												
	Loans disbursement to farmers on 2 nd and 3 rd steps												
	Prepare monthly report on interest payments of members to CSCGs and CSCG's interest payment to PMFO and saving Portfolio report of CSCGs, and CSCG and Member Loan Payments to PMFO.												
	Prepare monthly financial report of Accounting Records by the Accountant of CSCGs and Accountant of PMFO and submit to MAFF-PSU.												
	Transfer CSCGs loans to the ADC formatted												

CHAPTER VI: BUDGET

A) THE CARRY OVER BUDGET

The Carryover Budget from year 2008 for 2009 of Agriculture Component with the Agriculture Micro-Finance Activities

Component	National	TOTAL
1. Agriculture Component		
A. Agriculture Micro-Finance	163,180.00	163,180.00
GRAND TOTAL	163,180.00	163,180.00

B) PROJECT BUDGET

Component	Annual Workplan and Budget			TOTAL	Jan-Mar 2010	GRAND TOTAL
	PIP	Carry Over Activities from 2008	New Expenditures 2009			
Agriculture Extension						
A. Production Start Up Program	12,701.00		30,203.00	30,203.00		30,203.00
B. Agriculture Improvement Program	17,682.00		3,849.00	3,849.00		3,849.00
C. Agriculture Micro-Finance	0.00	163,180.00	11,110.08	174,290.08		174,290.08
D. Implementation Support to PDA	118,738.00		181,241.50	181,241.50		181,241.50
E. Operation Support to ExCom	10,953.00		21,658.00	21,658.00		21,658.00
F. Gender mainstreaming	4,452.00		9,932.00	9,932.00		9,932.00
Sub-total Agriculture Extension	164,526.00	163,180.00	257,993.58	421,173.58	0.00	421,173.58
National MAFF PSU						
G. Support to MAFF PSU	28,776.00		40,028.00	40,028.00	4,176.57	44,204.57
H. Micro-Finance Technical Assistance	24,565.00		34,866.50	34,866.50	0.00	34,866.50
Sub-total MAFF-PSU and MFTA	53,341.00	0.00	74,894.50	74,894.50	4,176.57	79,071.07
Mine Action						
I. Support to MAPU(Province)	53,575.00		59,511.50	59,511.50		59,511.50
J. Support to CMAA (National)	5,000.00		3,425.00	3,425.00		3,425.00
Sub-total Mine Action	58,575.00	0.00	62,936.50	62,936.50	0.00	62,936.50
TOTAL	276,442.00	163,180.00	395,824.58	559,004.58	4,176.57	563,181.15