



**TONLE SAP POVERTY REDUCTION AND
SMALLHOLDER DEVELOPMENT PROJECT**

Annual Work Plan and Budget

2014

**MAFF/NCDD
January 2014**

TABLE OF CONTENTS

Contents

A	PROJECT SUMMARY AND BASIC DATA	1
B	PROJECT OUTCOME AND IMPACT	2
C	WORK PLAN FOR 2014	3
C.1	Summary of Work Plan	3
C.2	Component 1: Commune Development through Block Grants (NCDDDS)	9
C.2.1	<i>Improved rural infrastructure supporting agricultural productivity</i>	<i>9</i>
C.2.2	<i>Improved capacity of smallholder farmers</i>	<i>10</i>
C.2.3	<i>Improved Commune Capacity for Project Management</i>	<i>12</i>
C.2.4	<i>Provide capacity building training for commune staff and CC members.....</i>	<i>12</i>
C.3	Component 2: Agricultural Productivity Enhancement (MAFF/GDA)	12
C.3.1	<i>Improved Agricultural Policy Environment.....</i>	<i>12</i>
C.3.2	<i>Develop relevant operational documents and design pilot testing of selected agricultural policies.....</i>	<i>13</i>
C.3.3	<i>Increased availability and access to quality seeds</i>	<i>14</i>
C.3.4	<i>Increased Access to Agricultural Information and Market Data (NiDA/NCDDDS)</i>	<i>17</i>
C.4	Component 3: Effective Project Management (All IAs)	19
C.4.1	<i>Meetings of PSC through regular CARD meetings</i>	<i>19</i>
C.4.2	<i>Effective Coordination and Supervision of project activities by national, provincial and district teams</i>	<i>19</i>
C.4.3	<i>PPMS established and supported.....</i>	<i>22</i>
D.	INSTITUTIONAL ARRANGEMENTS.....	23
E.	PROCUREMENT	24
F.	ISSUES AND CHALLENGES.....	25
Appendix 1	Design and Monitoring Framework	
Appendix 2	Activity Lists for each IA	
Appendix 3	Budget Tables for each IA	
Appendix 4	Procurement Plan	
Appendix 5	Gender Action Plan	
Appendix 6	Risk Management Matrix	

ACRONYMS AND ABBREVIATIONS

ADB	Asian Development Bank
AEA	Agro-ecosystems Analysis
AFA	Administrative and Finance Assistant
AWPB	Annual Work Plan and Budget
BMC	Banteay Meanchey province
CAA	Commune Administrative Assistant
CEW	Commune Extension Worker
CARD	Council for Agriculture and Rural Development
CC	Commune Council
CDF	Commune Development Fund
CIG	Common Interest Group
CIP	Commune Investment Plan
CMA	Commune Mobile Access (Program)
DCU	Development Coordination Unit
DoA	District Office of Agriculture
DST	District Support Team
DTL	Deputy Team Leader
EA	Executing Agency
ECCE	Environmental and Climate Change Expert
GAP	Good Agricultural Practices
GDA	General Directorate of Agriculture
GFP	Gender Focal Point
GoF	Government of Finland
GnAP	Gender Action Plan
IA	Implementing Agency
IFAD	International Fund for Agriculture
KPC	Kampong Cham province
KPT	Kampong Thom province
LIG	Livelihood Improvement Group
MAFF	Ministry of Agriculture, Forestry and Fisheries
M & E	Monitoring and Evaluation
NCDDSD	National Commission for Sub-National Democratic Development Secretariat
NGO	Non-Government Organisation
NiDA	National Information, Communication and Technology Development Authority
PAC	Provincial Agriculture Coordinator
PIC	Project Implementation Consultants
PID	Planning and Investment Division
PPMS	Project Performance Monitoring System
PST	Provincial Support Team
RGC	Royal Government of Cambodia
RSPG	Rice Seed Producer Groups
SRP	Siem Reap province
RS	Research Station
SSP	Specialised Service Provider
TA	Technical Assistance
ToT	Training of Trainers
TL	Team Leader
TSSD	Tonle Sap Poverty Reduction and Smallholder Development Project
TSTD	Tonle Sap Technology Development and Productivity Enhancement

A PROJECT SUMMARY AND BASIC DATA

ADB Loan/Grant Numbers	L 2599 - CAM (SF); G0186 - CAM (SF)			
Project Title	Tonle Sap Poverty Reduction and Smallholder Development Project (TSSD)			
Borrower	Royal Government of Cambodia			
Executing Agencies	Ministry of Agriculture, Forestry and Fisheries (MAFF) - Components 2 & 3 National Committee on Sub-National Democratic Development Secretariat (NCDDS) - Components 1 & 3			
Implementing Agencies	MAFF - General Directorate for Agriculture (GDA) NCDDS National Information and Communication Technology Development Authority (NiDA)			
Project Steering Committee	Headed by the Council for Agriculture and Rural Development (CARD)			
Total Project Cost (USD million)	55.56 (including taxes and duties of USD 5 million)			
Project Financing (USD million)	ADB	IFAD	GoF	RGC
	Grant 27.32	Grant 6.80	Grant 5.75	5.50
	Loan 3.41	Loan 6.80		
Date of Loan/Grant Approval by ADB	8 th December 2009			
Date of Signing of Loan/Grant Agreements	ADB/RGC 27 th December 2009 IFAD/RGC 15 th February 2010 GoF/RGC 20 th September 2010			
Date of Effectiveness of ADB Loan/Grant	31 st March 2010			
Closing Date of ADB Loan/Grant	28 th February 2018			
Dates of Last ADB Review Mission	21 st May/14 th June 2013			
Project Impact	To improve the livelihoods of approximately 630,000 households in four provinces (Banteay Meanchey, Siem Reap, Kampong Thom and Kampong Cham) in Tonle Sap Basin by 2020.			
Project Outcome	Increased agricultural productivity and improved access to markets within the Project area.			
Components	<p>1. Commune Development through a commune block grant:</p> <ul style="list-style-type: none"> - Improved rural infrastructure supporting agricultural productivity; - Improved capacity of smallholder farmers; - Strengthened commune project management capacity. <p>2. Enabling environment for agricultural productivity and diversification:</p> <ul style="list-style-type: none"> - Improved agricultural policy environment; - Increased availability and access to quality seeds; - Increased access to agricultural information and market data. <p>3. Project Management</p>			
Project Area	The Project covers 196 communes: BMC (32), SRP (58), KPT (45) and KPC (61). Selection of the Project communes was based upon (i) relative poverty; (ii) donor interventions; (iii) synergy and complementarity; (iv) growth potential by agro-ecological region; and (v) geographical focus.			

B PROJECT OUTCOME AND IMPACT

1. The TSSD is designed to foster community-driven infrastructure, and capacity development in 196 communes in the provinces of Banteay Meanchey (BMC), Siem Reap (SRP), Kampong Thom (KPT) and Kampong Cham (KPC).¹ The Project is assisting the Government in creating:

- ✓ Rural infrastructure to improve agricultural production, market access and quality of life in rural communities;
- ✓ Stronger rural financial services extended to resource-poor smallholder farmers;
- ✓ Better agricultural support services, including research, extension and information delivery services supporting increased agricultural productivity by smallholder farmers;
- ✓ Appropriate policies and regulations that support smallholder farming communities;
- ✓ Effective project management that enables timely completion of the project and achievement of project objectives.

2. The outcome of the TSSD will be increased agricultural productivity and improved access to markets for approximately 630,000 households within the four provinces in the Tonle Sap basin by 2020. The Project Purpose is to achieve an increase in agricultural productivity and improve access to markets in 196 targeted communes in the four provinces.

3. The TSSD has two Executing Agencies, the National Commission for Sub-National Democratic Development Secretariat (NCDDS) and the Ministry of Agriculture, Forestry and Fisheries (MAFF). There are four Implementing Agencies: (i) NCDDS; (ii) MAFF/General Directorate of Agriculture (MAFF/GDA); (iii) National Information, Communications and Technology Development Authority (NiDA); and (iv) MAFF/Development Coordination Unit (DCU).²

4. In the initial planning the 196 communes were grouped into three batches: 1st batch of 16 communes were included in 2012; 2nd batch of 88 communes were included in 2013 and 3rd batch were to be included in early 2014. However, due to the good progress during 2013 the Project expanded the coverage area to include the remaining 180 Batch 2 and 3 communes in the 28 targeted districts so that full coverage was achieved in that year.

5. The Project has three Components: (i) Commune development through Block Grants (NCDDS); (ii) Agricultural Productivity Enhancement (MAFF/GDA & NiDA); and (iii) Effective Project Management (all IAs).

¹ The Project Design and Monitoring Framework (DMF) is shown in Annex 1.

² The involvement of NiDA will extend only to the end of Q1 214.

C WORK PLAN FOR 2014

C.1 Issues and Challenges

6. During the course of 2013 a number of issues emerged and this AWPB has been prepared taking into account the constraints that had occurred to ensure that their impact during implementation in 2014 is mitigated. They are briefly discussed below:

- ✓ **Difficulties have been encountered in the formation of the Livelihood Improvement Groups** - As a result of the long-term migration by poor households especially in BMC and SRP it has proved to be very difficult in some villages to identify sufficient numbers of potential households as Livelihood Improvement Group (LIG) members. In many villages the only way in which the LIG could be established with a minimum of 10 members has been through the inclusion of some households that are better off. During the 2nd Project Management Meeting with ADB that NCDDS would revise the LIG formation guidelines to address this challenge and submit the revised document to ADB for endorsement.
- ✓ **Difficulties in finding sufficient ID2 Poor Households that were interested in joining the LIGs and remaining as members.** Aside from the problems with the identification of ID2 Poor Households there have also been problems with finding households amongst the ID2 Poor that wished to join the LIGs. The major problem which has been faced is the long delay which in the LIG formation and the additional period whilst the procedures for formation the each LIG are assessed. These long delays have already resulted in some members deciding to leave the group since they saw no tangible benefits to being a group member. In 2014 the engagement of the Service Provider to support capacity building and mentoring for all LIGs will ensure that the LIG members are more engaged with the project and this will ensure greater interest prior to the establishment of the Group Revolving Funds (GRFs) for each LIG.
- ✓ **The recruitment of the local Service Providers for the delivery of training to the LIGs may be difficult.** The technical support to the LIGs to assist the households in implementing their livelihood improvement activities will be through the recruitment of local Service Providers/Trainers by the CCs. As soon as the GRFs are established by the LIGs there will be a need for very substantial numbers of contracts for these Service Providers/Trainers and there may be limitations in the availability of skills of such trainers. The procurement procedure which will be applied for the hire of these Service Providers is also quite complicated and may result in further delays to the progress of the LIG activities. The DSTs, with support from the Provincial Facilitation Teams (PFTs) and Provincial Agricultural Coordinators (PACs) will be encouraged to be very pro-active in assisting the CCs in the identification of suitably qualified Service Providers/Trainers who can support the technical training for the LIG members and in following the procurement procedures. In addition the engagement of the demonstration farmers from the TSTD as trainers for the LIGs will be encouraged wherever possible.
- ✓ **There will be a need for good quality technical training materials to support the LIG members.** There is a large volume of extension materials (both video and in printed form) which have been identified but it will be essential to ensure that these materials are in a suitable format for poor households to benefit from. A considerable effort will be required to ensure that sufficient technical materials are available that can feed into for example the Mobile Commune Access (MCA) program. The PIC

team are already providing substantial assistance to the GDA in the identification and improvement of technical training materials and this will be supplemented in 2014 through the recruitment of the Service Provider by NCDDES to develop additional multi-media content to feed into the MCA program via the project web-site.

- ✓ **Need for more comprehensive activity monitoring and reporting at sub-national level** - The Quarterly Progress Reports (QPRs) from each province are being prepared separately by the PFT and the PAC and submitted to their respective IAs. The PIC has taken the responsibility for the consolidation of the reports into the overall Project Quarterly Progress Report. The Financial Quarterly Progress Reports are consolidated by the Accountant with each of the IAs and submitted to the PIC Financial and Procurement Management Expert (FPME) who consolidates the overall Quarterly Financial Progress Report. However, each quarter it has been necessary for selected PIC team members (TL and DTL) to travel to each province to seek clarification on the content of the QPRs and in particular the data which has been entered into the PPMS matrix. Considerable further training is required to ensure that the sub-national staff can prepare better quality reports with consistent monitoring data to support the reports. During 2014 further training is to be provided on the project monitoring systems for the PFTs, PACs and District Facilitation Teams (DFT)/District Support Teams (DST) members to enable them to play a more significant role in the collation of the progress reports.
- ✓ **There remains a lack of clear working strategy for the seed production plans** - The AWPB includes a very clearly set out strategy for rehabilitation of two research stations and strengthening of the rice seed producer groups. Further surveys will be done to determine the level of demand the main rice varieties which will enable the production plans for the Research Stations and the Rice Seed Producer Groups (RSPGs) to be further refined. Although the seed production requirements are easily achievable the major challenge which remains is that of marketing. The PIC team will actively support the PACs as well as the MAFF/GDA in the development of coherent seed production plans through the RSPGs supported by the two Research Stations in KPT and SRP and linking with local rice millers.

C.2 Summary of Work Plan

7. The Project made better progress during 2013 with the completion of all of the guidelines to support the formation of the LIGs and the utilisation of the Commune Block Grants for supporting livelihood activities as well as the guidelines for the implementation of the agricultural support activities including the conduct of the Agro-Ecosystems Analysis (AEA), establishment of demonstration plots, organisation of farmers field days and the conduct of Farmer Field Schools. Three technical guidelines/ manuals on rice, vegetable production and chicken-raising were published. Although not planned for 2013 there was a full expansion into the 180 communes during the year so that there is now full coverage of the entire Project area and the 1,239 target villages were selected.

8. The key elements of the work plan are as follows:³

- ✓ The rural infrastructure sub-projects in the 104 (Batch 1 & 2) communes which were identified in 2013 will be completed. The next round of sub-projects in all 196 communes will be identified, designs will be completed and contract awards will commence during Q2.

³ The details Activity Lists for each IA are shown in Appendix 2

- ✓ The formation of the LIGs will continue in the remaining 839 target villages after incorporating the recommendations of the SSP1 (for monitoring the LIG formation process) based upon their assessment of the procedures followed during the formation of the first 400 LIGs.
- ✓ AEA will be conducted for each district, facilitated by the staff of the District Office of Agriculture (DoA) and assisted by staff from the Provincial Department of Agriculture (PDA).
- ✓ Training will be provided for all C/S Chiefs, CEWs and CAAs on the Guidelines for the Utilisation of the Commune Development Fund (CDF) for Supporting Livelihood Activities and basic computer skills. Capacity of CEWs will also be enhanced for improved extension delivery, group facilitation and selected key agricultural production techniques.
- ✓ The SSP2 (Training and Mentoring of LIGs) is now being recruited and will be contracted and commence the capacity building and mentoring program for the LIGs, with the establishment of the GRFs before the end of Q2.
- ✓ In all 196 communes the priority livelihood improvement interventions will be identified mainly from the Commune Investment Plans (CIPs) and the Business Plans for the Livelihood Improvement Groups (LIGs) will be developed with the assistance of SSP2 and after endorsement by the CC loans can be provided to the LIG members from the GRFs.
- ✓ The SSP3 (Animal Health and Production Program) is now being recruited and be contracted and commence support for the livestock (cows, pigs and chickens) vaccination programs for selected diseases in all communes, delivered through by the Village Animal Health Workers (VAHWs) who will receive further training commencing in Q2.
- ✓ Capacity building training programs for the commune staff, including CEWs and CAAs, will be developed based upon the outcome of the Training Needs Assessment which will be delivered by recruitment of Service Providers/Trainers by NCCDS. In addition the CEWs will receive training on the utilisation of the mobile devices (tablets) procured by NiDA.
- ✓ There will be continuing support for agricultural policy development through awareness raising workshops at provincial level including the introduction of Good Agricultural Practices (GAP) and contract farming linked with the rice seed production programs.
- ✓ The Pilot Study on the introduction of GAP will be continued in Siem Reap province working with the identified producer groups engaged in fruit and vegetable production with the completion of the Farmer Field Schools, the introduction of group internal auditing procedures and the commencement of consumer awareness raising activities within Siem Reap town. The survey of potential marketing opportunities for GAP certified products and of consumer awareness has been carried over to Q1. An additional seven FFSS on GAP for other producers groups will be organized in SRP in new districts.
- ✓ In KPC a similar strategy will be used for the introduction of GAP, building upon the lessons learned from the SRP activities, with four producer groups to be established by the end of the year and the commencement of FFS activities for each group.

- ✓ In KPT a small pilot study on Contract Farming for rice production will be established with a target of two contracts to be established for both rice grain and seed production between rice millers and farmer groups (grain and seed growers). The establishment of the contracts will be facilitated by the PDA. A reflection workshop will be organized at year end with participation of PDA representatives from the other target provinces to review the progress.
- ✓ A draft Strategy Framework for Climate Change Mitigation has already been prepared by MAFF and with the support of the PIC national Environment and Climate Change Expert under SMEC team the project will support a review of the document as well as ADB's existing reference/framework on environment management/climate change and use these as the basis for the development of practical field adaptive measures for incorporation into field training/demo programs and livelihood activities. Experiences from other projects (implemented by GDA-DAE) will also be capitalized upon through formal sharing fora (National Workshop on Policy Development and Learning/field experiences on Climate Change Adaptation) and also selected exposure visits. Practical content/field checklists for environmental management will be developed for five key agricultural practices will be completed during the year.
- ✓ At Ballang Research Station in Kampong Thom (KPT) and at Teuk Vill Research Station in Siem Reap (SRP)⁴ the planned support for rehabilitation of the facilities will be completed in order to provide improved storage capacity and more effective irrigation supplies so that at least two rice seed crops can be grown each year (this has been carried over from 2013). Foundation seed will be procured of selected rice varieties will be purchased directly from CARDI by the Research Stations and planted at the stations to produce Certified Seed which will be sold to the RSPGs. The seed production programs at each station will be tailored to the estimates of demand by the RSPGs in each province. Production Contracts will be facilitated between the RSPGs and the Research Station to satisfy their seed requirements offering guaranteed buying process of USD 0.6 per kg for certified seed quality.
- ✓ The capacity building program for the RSPGs will be continued to develop the technical, business/marketing and management skills of the members and there will be support for improving their processing and storage facilities as identified from the survey conducted in 2013. The RSPGs will be encouraged to engage in the production of commercial rice seed using the certified seed produced on the Research Stations and to form market linkages with Rice Millers to produce Commercial Seed of the preferred varieties.
- ✓ A total of 432 on-farm demonstrations will be organized for improved practice on rice (improved techniques/SRI and preferred varieties), vegetables, mushroom, cash crops, livestock and aquaculture.
- ✓ Publicity campaigns will be launched in each province to raise awareness of the rice seed production and other field programs and extension materials will be produced and distributed within all districts.
- ✓ There will be regular biannual meetings of the PSC organised through CARD when Project progress can be reviewed and commented on and major issues and challenges discussed, and solutions/remedial measures recommended.

⁴ Farm/plot design will need to be improved, including land-levelling

- ✓ In order to maintain good coordination at sub-national level there will be monthly coordination meetings arranged in all districts and in each province with the participation of the national level teams at the provincial level meetings. Gender Focal Point persons will attend all of these coordination meeting and receive further training on addressing social and gender issues. At National level there will be a biannual Coordination Meeting organised (just prior to a respective PSC meeting) alternately by MAFF and NCDDS.
- ✓ Under Component 2, there will be a regular quarterly meeting organized by each province on a rotational basis. The meeting will be attended by PACs, PAEAs, and national teams.
- ✓ The national and sub-national teams will conduct regular field monitoring of all Project activities.
- ✓ There will be a continuation of the transfer of financial and management skills through training to the commune level by the provincial teams.
- ✓ Capacity building training programs will continue for the district teams. Major training planned for sub-national staff includes rice seed production, GAP, extension methodologies, gender awareness and environment management/climate change awareness and practical adaptation/mitigation action, training skills for delivery of ToT and PPMS (+ project MIS/databases).
- ✓ In order to widen the knowledge of the project teams there will be Study Tours organised to visit other provinces to share experiences as well as visit other similar Projects, notably those being support by IFAD. Study tours will also be organized for experiences on climate change adaptation/mitigation of other projects in other provinces.
- ✓ The Baseline Survey will be completed across all target 28 districts and four non-target districts (as control) through the support of the external firm that has been recruited by NCDDS. Field survey started early January and final report will be completed at the end of Q1. The PPMS system will be further refined and adapted to include all activities in the AWPB for 2014
- ✓ The annual planning process for 2015 will be achieved through by a fully participatory process commencing with district level planning workshops, one planning workshop in each province and then a final national level workshop to consolidate the AWPB.
- ✓ The Project Implementation Consultants (PIC) will continue to provide support to each of the IAs during the year and the local advisers at provincial level will be retained by NCDDS and MAFF/GDA.

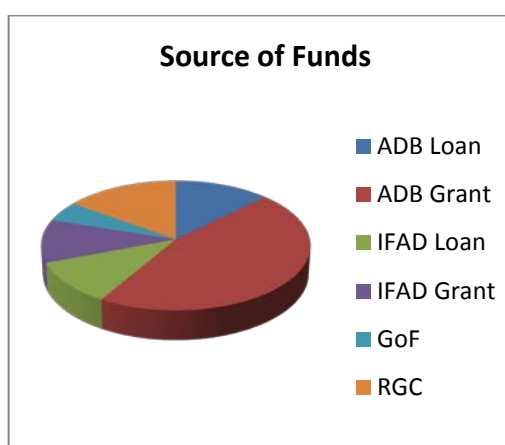
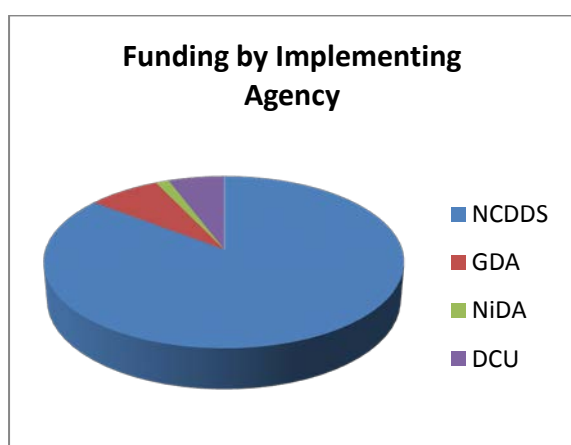
9. The total annual budget for 2014 is estimated at \$ 22.2 million.⁵ The fund allocations between the IAs are 85.8 %, 7.4 %, 5.4 % and 1.4 % for NCDDS, MAFF/GDA, MAFF/DCU and NiDA respectively. The fund allocations between ADB contributions are 12.5 % for Loan and 45.9 % for Grant respectively; for IFAD the contributions are 10.7 % from both Loan and Grant; for GoF the contribution is 5.0 % and the counterpart contribution from RGC is 15.0%.⁶

⁵ The detailed Budget Tables are shown in Appendix 3.

⁶ Cumulative expenditure from Finland must not exceed Euro 1.25 million and must be completed by end of 2014.

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD)
ALL PROVINCES

Executing Agency	Cost (USD)				
	Q1	Q2	Q3	Q4	Total
IMPLEMENTING AGENCY					
NCD DS	4,219,894	6,802,609	7,258,649	790,859	19,072,011
GDA	473,990	602,550	266,471	311,400	1,654,411
NiDA	304,575	0	0	0	304,575
DCU	285,350	320,100	314,400	276,400	1,196,250
SOURCE OF FUNDS	5,283,809	7,725,259	7,839,520	1,378,659	22,227,247
ADB Loan	678,500	1,150,000	960,250	0	2,788,750
ADB Grant	2,694,260	3,598,101	2,860,559	1,058,165	10,211,083
IFAD Loan	90,270	750,600	1,430,595	114,000	2,385,465
IFAD Grant	90,270	750,600	1,430,595	114,000	2,385,465
GoF	831,960	167,400	94,500	21,600	1,115,460
RGC	898,549	1,308,558	1,063,022	70,894	3,341,024
TOTAL	5,283,809	7,725,259	7,839,520	1,378,659	22,227,247



C.2 Component 1: Commune Development through Block Grants (NCDDS)

C.2.1 Improved rural infrastructure supporting agricultural productivity

10. The Project will continue to fund the development and upgrading of small-scale rural infrastructure to support higher agricultural productivity with the investments determined by the Commune Investment Plans (CIPs). The Commune Councils (CCs) can allocate up to 43 per cent of their project allocation for investment in rural infrastructure. A minimum of 10 per cent of the infrastructure investment costs will be allocated for maintenance of infrastructure, including that financed by the Project. Investments are likely in small-scale farmer-managed water works, including tertiary irrigation distribution systems and flood control and drainage works; structures to protect and conserve natural resources in and around the project communities; construction and rehabilitation of farm-to-market roads; commune markets; rice storage and drying facilities.⁷ Project funds for commune investments are incremental to the Commune/Sangkat (C/S) Fund. Also, the communes are able to use the Project funds in conjunction with C/S funds or other sources of funds to finance rural infrastructure investment consistent with the sub-project selection criteria. These projects will have to complement other project's activities including the provision of direct benefits to the LIG's members.

11. The following specific activities will be implemented during the year:

(a) Identify priority infrastructure needs included in the CIPs

- ✓ During Q1 in every targeted commune there will be meetings organised to confirm the selected priority rural infrastructure sub-projects. The rural infrastructure sub-projects must have been identified during the annual commune planning process and included in the current CIP for each commune. The commune meetings will be facilitated by the District Facilitator and assisted where necessary by staff from the Provincial Facilitation Team (PFT). The CC will submit to the PFT the final list of priority rural infrastructure sub-projects that are selected for 2014 implementation. The targeted number of new rural infrastructure sub-projects for 2014 is at least 196 based upon one sub-project per commune.

Table 1
Output 1.1: Improved rural infrastructure supporting agricultural productivity
Annual Targets per province

	Province				Total
	BMC	SRP	KPT	KPC	
No. of rural infrastructure sub-projects (from 2013 still on-going)	33	30	25	30	118
No. of new rural infrastructure sub-projects	64	116	65	112	367

(b) Develop designs for rural infrastructure sub-projects

- ✓ The conduct of the feasibility study and design of the rural infrastructure sub-projects by the CCs will be supported by the district based Technical Support Officers (TSOs) as well as the Commune Technical Assistants (CTAs) who are also based in each

⁷ Prior approval by ADB will be required for any investment: (i) for irrigation pumps and engines; (ii) already started but which remains unfinished due to design or construction defects; and (iii) supported by ADB through other projects.

district. The Rural Infrastructure Engineers (RIEs) from the PIC team will also render assistance as required. In order to conduct the feasibility studies there will be field visits to each site to conduct needed topographic surveys and collect data through consultation with the expected beneficiaries. For each sub-project there will be a requirement to prepare a safeguard report which will assess environmental impacts and climate change mitigation measures. After the sub-project design and cost estimates have been completed the C/S Chief will be responsible for approving the sub-project for support from the Commune Development Fund (CDF) and will then submit to the PFT for Technical Clearance after an evaluation of the sub-project design and cost estimates by the PFT members assisted by other staff from the relevant provincial live department.

(c) Review Technical designs, Bidding and Award Contracts

- ✓ After the Technical Clearance has been granted the CCs will proceed with the preparation of the bidding documents and the announcement of the bids assisted where necessary by the PFT and DFT members. The bidding announcement will be made at commune and provincial level. In addition the PFT will be responsible for posting the bidding on the NCDDS website. Interested bidders will be required to submit their bid forms at the commune level to the CC office prior to the closing date after which each commune Project Procurement Committee (PPC) will organise bid meetings when all the bids for the sub-project will be opened, evaluated and the contract awarded to the winning bidder.

(d) Monitor and supervise contractor performance, make progress payments and assess the quality of the civil works.

- ✓ For each sub-project there will be a commune Project Management Committee (PMC) established by the CC. The PMC will be responsible for regular monitoring of the progress of the construction with the assistance of the Technical Assistant recruited for the design. The CTA and TSO at district level, assisted by PFT and where necessary the RIE, will conduct periodic visits to the sites to check on the quality of construction. The PMC will provide the recommendations to the C/S Chief to process the progress payments to the contractor based upon the progress of the construction.

C.2.2 Improved capacity of smallholder farmers

12. The Project will improve the production capacity of the smallholder farmers by forming village-level LIGs, and facilitating the establishment of GRFs and/or linking to microfinance, and providing training and extension services. The beneficiaries, who will be the members of the LIGs, have been identified based on the wealth ranking, and not on the size of their landholding. Group members are also required to contribute their savings to the revolving funds. The Project will recruit additional Specialised Service Providers to (i) provide capacity building and mentoring support to each LIG to enable them to strengthen their group capacity and to develop their own business plans for the proposed livelihood improvement activities (SSP2); (ii) support a vaccination program for the livestock owned by the LIG members; and (iii) provide technical training to individual LIGs to enable them implement their livelihood activities. The Agro-ecosystems Analysis (AEA) will be completed for the remaining communes.

13. The following specific activities will be implemented during the year:

(a) Formation of LIGs

- ✓ Following the Guidelines for the Formation of LIGs in each province additional LIGs will be formed in each target village as far as possible focussing on the ID2 Poor households with a maximum of 25 members in each group. The SSP1 who was recruited by NCDDDS in 2013 will continue to monitor the procedures followed in the formation of the LIGs in each province and provide recommendations for reformation of any groups where necessary. NCDDDS will revise the LIG formation guidelines to address the issues of insufficient number of ID Poor 2 by allowing some differing LIG membership selection criteria.

(b) Conduct of Agro-ecosystems analysis

- ✓ In the remaining 92 communes there will be an AEA conducted which will be facilitated by the PDA, with the support of the DST, and with assistance from the Provincial Agricultural Extension Adviser (PAEA) and the PAC.⁸ After the completion of the field work there will be meetings held in each commune to validate the findings of the AEA and then the report will be consolidated by the PDA with the assistance of the PAEA. Once the report is complete there will be meetings conducted in each commune with the CCs to present the findings of the AEA. Final AEA reports will be sent to national level for proper documentation (in database) being managed by the Extension Focal Point person.

(c) Identify and design livelihood sub-projects for LIGs

- ✓ The identification of livelihood sub-projects should where possible be based upon the CIPs, as in the case of the Rural Infrastructure sub-projects, to provide a guide the selection of appropriate livelihood interventions for each LIG.⁹ Within each LIG there will be Common Interest Groups (CIGs) established comprising the households who wish to invest in specific livelihood activities. The SSP2 will assist the CEWs to guide the LIG members in identification of their livelihood priorities and in preparation of a business plan for the group identifying the investment support required. The SSP2 will also provide assistance to CCs in identification of Service Providers/Trainers for delivery of training CIG's identified livelihood activities. The DSTs will provide technical advice on bidders' technical proposals and will also conduct regular monitoring for delivery of technical quality of the livelihood training. The LIG business plans will be submitted to the CC for approval and will be reviewed by the DST members. Once the business plan has been approved by the CC then the first fund transfer will be made to the LIG bank account for their GRF which will be opened with assistance from the SSP2.

(d) Implementation of livelihood sub-projects

- ✓ Each LIG will follow the procedures described in the Guidelines for the Utilisation of the CDF for Supporting Livelihood Activities. The funds which are transferred by the CC to the LIG GRF bank account will be withdrawn by the authorised LIG office bearers and given to each of the LIG members to enable them to procure the inputs needed for their specific livelihood activity. Each LIG member will purchase their own inputs. The CC, with support from the DST members, will identify and recruit

⁸ PDAs will be contracted by MAFF to conduct the AEA through agreed lump sum payment.

⁹ Livelihood activities which are selected by LIGs which are not included in the 2014 CIP can be inserted by the C/S by amendment.

qualified Service Providers/Trainers who will provide the technical training to the CIG members on their chosen livelihood activity as well as organising small-scale demonstrations in the village where required for further training. The CEWs and CAAs will be actively involved with the recruited SSP2 in providing local-level coordination and assistance to LIGs and monitoring/follow-ups on livelihood activities by CIGs members. The payments to the Service Providers/Trainers for their services will be made directly by the CC from their CDF bank account.

Table 2
Output 1.2: Livelihood Improvement sub-projects
Annual Targets per province

	Province				Total
	BMC	SRP	KPT	KPC	
No. of livelihood improvement sub-projects	468	1048	720	1120	3356

(e) Support for Vaccination Program for Communes

- ✓ The SSP3 that is recruited by the NCDDDS will support the vaccination campaign of all cows, pigs and chickens owned by each of the LIG members. The SSP3 will organise meetings in each targeted commune to disseminate information on the vaccination campaign and also to collect information on the livestock populations in all villages. In each province the SSP3 will organise training workshops for all VAHWs from the targeted communes and provide them each with a veterinary kit. The DST members and PAC will monitor the progress of the vaccination program in each commune.

C.2.3 Improved Commune Capacity for Project Management

14. In each targeted commune there will a continuing program of capacity building for CC members and commune support staff, namely Commune Clerks/CAAs/CEWs.

(a) Identification of training needs of commune staff and CC members

- ✓ The Training Needs Assessment has been completed for the final 92 communes to provide information to guide the formulation of the training program for the Commune staff and CAAs/CEWs.

C.2.4 Provide capacity building training for commune staff and CC members

- ✓ The NCDDDS and PIC will support the PFT in each province in the implementation of the capacity building training program which has been developed based upon the TNAs that have already been completed. The training programs planned for CEWs include extension methodologies, communication, facilitation, and key agricultural production technologies (rice production, vegetables and livestock). There will also be training for all CC members/ CAAs/CEWs on the Guidelines for Utilisation of the CDF for livelihood activities, PIM, financial management, supervision of infrastructure sub-projects, gender-awareness, village wealth ranking and basic computer skills.

C.3 Component 2: Agricultural Productivity Enhancement (MAFF/GDA)

C.3.1 Improved Agricultural Policy Environment

15. The support for the GAP Pilot Study will be continued in SRP province with an expansion into additional districts through the identification/formation of new producer

groups. Promotion of the GAP certified products will be done with SRP town to ensure that there is a viable market for the products. The GAP certification process will also be expanded into KPC province following the lessons learned from the initial work in SRP province. In KPT the concept of contract farming will be introduced in relation to rice seed production. There will also be support provided to MAFF/GDA for the preparation of a Vision Statement for Crop Production in 2030

16. The main activities will be as follows:

(a) Identify scope of policy work by carrying out a review of the existing policy documents

- ✓ The agricultural policy network which was established in 2013 amongst a group of donors will continue to hold occasional meetings for discussion on rice seed related topics. The PIC members will continue to participate in these meetings.

C.3.2 Develop relevant operational documents and design pilot testing of selected agricultural policies

- ✓ Aside from the Pilot Study on Good Agricultural Practices (GAP) there will be continued support for the concept of contract farming which is relevant to the rice seed production programs which are being supported under the Project. Operational documents (i.e. practical field guidelines on Contract Farming) will be developed based upon the current law on contract farming and there will be support for facilitation of linkages between rice seed and grain producers and rice millers.

(a) Conduct of consultation workshops to incorporate inputs from relevant ministries and stakeholders to finalise operational documents

- ✓ A series of provincial workshops will be conducted to disseminate information on agricultural policies such as climate change adaptation in agriculture, seed law, promotion of selected rice varieties policy. This is in response to the identified lack of information at sub-national level on current agricultural policies. These workshops will be organised by the MAFF/GDA team in cooperation with the PDAs in each province.

(b) Pilot testing of Good Agricultural Practices

- ✓ Within the MAFF/GDA there has been a Task Force established for the GAP pilot testing (under TSSD), which includes one PIC member also. The Task Force will provide on-going coordination for the Pilot Study involving ultimately 11 farmer groups involved with fruit and vegetable production in SRP province and four new farmer groups in KPC. The Survey on Market Linkage and Consumer Awareness in Siem Reap town (carried over from 2013) will be completed in the first quarter to provide a guide for the implementation of awareness raising activities through the local media. A workshop will be conducted in Siem Reap to present the results of the surveys and to obtain feedback from local stakeholders. The international GAP consultant will make two further inputs in January to delivery training on auditing and in Q2 to make a follow up on the overall progress that has been achieved. In order to gain further experience of the use of GAP in other countries a Study Tour will be organised in Q3 to Malaysia or Philippines for the GAP Task Force members and including SRP PDA staff.¹⁰ At the conclusion of the Study Tour there will be a one day workshop to document the lessons learned from the tour and may be attended

¹⁰ A concept note detailing the objective and outputs, host organizations, list of participants inclusive of women's participation and detailed budget with budget categories to charge will be prepared by MAFF/GDA sent to ADB by MAFF/DCU for prior approval before actual visit is taken place.

by all target province PDA directors. By mid-year there will be a National Reflection Workshop to review the progress which has been made with GAP testing and to share preliminary experiences with other provinces. Results/collected experiences from the testing will be used to inform MAFF/GDA on GAP policy development and updating its current GAP materials and manual.

(c) Publication of GAP manual and selected policies or guidelines

- ✓ The publication and distribution of existing guidelines on policies and laws that relate to smallholder farm production will be completed during the year. This will include the release of the final version of the GAP manual.

(d) Assist MAFF/GDA in 2030 Cambodia Vision for Crop Production

- ✓ Following the preparation of a draft outline of the 2030 Cambodia Vision for Crop Production the MAFF/GDA will organise a MAFF Policy Focal team workshop in Q1 to review the content of the document and to discuss the strategy for the collection of the information. This will give particular focus to the role that smallholder production will play in further crop production plans and support programs. This initial workshop will provide the basis for the development of the ToRs of the consultants (one international and one national) who will be recruited by MAFF/DCU to support the preparation of the document and the formation of a Task Force within MAFF/GDA to support the preparation of the document. This draft document will be presented during a Consultative Workshop conducted at national level with provincial representation. The feedback from this workshop will then enable the MAFF/GDA Task Force to further refine the document and endorse to the Supreme National Economic Council (SNEC).

C.3.3 Increased availability and access to quality seeds

17. Building on the experience from 2013 there will be an expansion of the program of support to the RSPGs in each province. In order to ensure that there are adequate supplies of Certified Rice Seed to the RSPGs the renovation of the two research Stations will proceed (this was deferred from 2013). There will be substantial capacity building inputs provided to the RSPGs to ensure that they can become viable seed producers with strong linkages to rice millers to ensure that the seed of the rice varieties in demand are available to farmers. Contract farming arrangements between the RSPGs and Rice Millers will also be explored. There will be a considerable expansion in the program of on-farm demonstrations to include a range of other commodities in addition to rice.

18. The main activities will be as follows:

(a) Identification of farmer organisations for seed production

- ✓ A further capacity assessment will be conducted for all new RSPGs that are identified in each province. The aim will be to have one RSPG established in each target district, but several districts will have two with 31 in total.

(b) Development of partnerships with relevant research stations for seed production and distribution

- ✓ The rehabilitation of the two research stations in SRP (Tuek Vill Research Station) and Kampong Thom (Ballang Research Station) was delayed due to a failure of the bidding procedures. After contracts have been awarded the construction work, which entails both the construction of storage facilities as well as rehabilitation of irrigation facilities, will proceed. There will also be improvement of field paddy plot design and

laser-guided land-levelling (3ha/ per station) in Q1 for Tuek Vill Station. The irrigated land that is available at each station will be used for the production of certified seed of selected improved rice varieties, of short/medium/late duration. The Foundation Seed of these rice varieties will be purchased directly by each Research Station only from CARDI, since they are the only supplier in Cambodia, for planting at the research stations. Each Research Station will be required to prepare a seed production plan based on the expected demand for selected varieties by the RSPGs. Rice grain production on other areas of the station may be done but no project support will be provided for these areas. The RSPGs will enter into production contracts with the RSPGs to provide for their requirements of quality certified rice seed. Once the seed production crops have been established at each of the research stations there will be field days organised and members of the rice seed producer groups, rice millers, commercial grain growers and seed dealers invited to observe the seed crops of the selected improved rice varieties.

- ✓ Training for capacity building on business management (including financial/book-keeping, marketing) will be provided to the Research Station staff to enable them to more effectively manage the station seed production program.

(c) Selection of appropriate rice varieties based upon market demands and develop market strategies

- ✓ In order to determine the demand for improved rice varieties there will be surveys conducted by DSTs, assisted by the PAEAs/PICs, MAFF/GDA team, in the remaining 92 communes during Q1. There will also be surveys conducted on a sample of local rice millers in each province to determine their variety preferences. The results of these surveys will be shared through the conduct of quarterly meetings between rice millers and RSPGs, and consultative workshops will be conducted in each province to share the findings and achieve a consensus on the improved rice varieties which should be the focus of the seed production program.

(d) Capacity building for seed producer groups for enhanced seed production and distribution

- ✓ Capacity building training will be organized for new RSPGs. This will take place in the form of rice seed production FFSs as well as technical training on seed crop inspection. The identified lessons learned from the FFSs conducted in 2013 for RSPGs will be incorporated into the FFS guidelines.
- ✓ Following the completion of the consultative workshops between the RSPGs and local rice millers in each province the project will support further strengthening of the linkages between the RSPGs and the rice millers by the facilitation of quarterly meetings in each province to ensure that the seed production programs are attuned to the demand for seed and to promote contractual growing arrangements by the RSPGs and the rice millers. In each province the PDA will facilitate separate quarterly meetings with representatives of all of the RSPGs. There will be additional training provided to RSPG members during Q2 and Q4 on planning, management, bookkeeping, packaging, business plan and marketing strategies. The field inspections of the rice seed crops will be done by DST/DoA and PDA staff. In order to enable the rice seed producer group members to widen their knowledge there will be support for Study Tours to visit successful group-based rice seed production

programs in Vietnam.¹¹ Based upon an assessment of the capacity and existing facilities of the rice seed producer groups there will be support for the provision of storage facilities and other processing equipment.

(e) Organisation of on-farm demonstrations and conduct of surveys to assess the increase in yields

- ✓ During Q2 - Q4 in each province a further round of on-farm demonstrations will be organised in targeted communes. In total, there will be over 430 demonstrations plots established on rice, vegetables, mushroom, cash crops, livestock and aquaculture.
- ✓ At each site there will field days organised during the harvesting period and farmers from LIGs will be invited to attend.

Type of Demonstration	No. of demos
Rice varieties	184
Vegetable production	90
Cash crop	38
Mushroom production	26
Livestock	91
Aquaculture	3
Total	432

(f) Publicity campaigns to raise awareness of the Project achievement on seed production

- ✓ In each province the MAFF/GDA, in cooperation with the PDA, will organise media releases which will provide further information to farmers on rice seed production techniques and the benefits of the improved rice varieties which are being promoted.¹² There will also be similar media releases regarding cash crops and the benefits of crop diversification.
- ✓ In each province there will be support for one annual agricultural fair end to show the products made by demo farmers and RSPG members to LIG and other farmers throughout the province.

(g) Publication of extension materials

- ✓ The MAFF/GDA will continue to distribute a range of extension materials relating to rice, vegetable and livestock production which have been developed by their own extension staff and draw upon the materials which have been developed under the TSTD and USAID funded project. The content of all these materials will be reviewed and the presentation improved to ensure that it will be readily comprehensible by LIG members taking into account the possibility of their lower levels of literacy. There will be a focus on pictorial representation through all training materials. These extension materials will be printed and provided to each PDA for distribution to the LIGs and CEWs. All of these extension materials will also be uploaded to the TSSD web site so that they can be readily accessible to the sub-nation level.

¹¹ A concept note detailing the objective and outputs, host organizations, list of participants inclusive of women's participation and detailed budget with budget categories to charge will be prepared by MAFF/GDA sent to ADB by MAFF/DCU for prior approval before actual visit is taken place.

¹² Dissemination of this information will also be incorporated into the radio programs supported under Output 2.3.

C.3.4 Increased Access to Agricultural Information and Market Data (NiDA/NCDDS)

19. The support for Rural-ICT will now have a much stronger sub-national focus through the establishment of strong linkages between the TCs (within the target communes) and the CCs. Alongside this there will support for a MCA program which will pilot the use of mobile technologies for the dissemination of agricultural extension information through the CEWs.

20. The main activities will be as follows:

(a) Mobile Commune Access program

- ✓ The technical content for the MCA Program collected from TSTD and several other sources have been formatted with folder and file name (in Khmer) organized by major topics (crops, livestock, etc.) and sub-topics. The contents have been given to NiDA team for loading onto the mobile devices which will be provided to each CEW. Training on use of the mobile devices is planned for Q1 by the NiDA team.
- ✓ These technical contents will also be loaded to desktops of the PDA-housed e-Libraries established by TSTD. They will also be made available for TCs, district and commune teams.
- ✓ To widen scope and type of suitable media for smallholder farmers, NCDDS will recruit an external Service Provider to produce 20 ICT training videos and multi-media contents. The topics of the technical content will be selected based on the needs of the LIG members to support their priority livelihood activities, which, among other sources, can be identified from needs assessment results to be produced by the SSP2.
- ✓ The project will also support networking and linking with other projects working on producing practical Mobile Applications (Apps) or other forms of multi-media for use on the mobile devices that are relevant for local extension delivery (CEWs) and smallholder farmers.

(b) Provision of computer skills training for district teams

- ✓ Due to last year flood and overlapping in schedule in Q4 - 2013, the NiDA team was able to provide training on basic computer skills to district teams for 14 districts in BMC and SRP. The same training for other 14 districts in KPC and KPT is planned to be completed in Q1.

(c) Support to Telecenters (TCs)

- ✓ NiDA will complete the delivery of computer training (Khmer Unicode, Open Source, social media/face book, internet and email) to the remaining 9 TCs which are located outside of the TSSD area.
- ✓ The eleven TCs that are located within the TSSD target communes/districts will receive financial subsidies throughout the year which will be provided by the respective C/S from the CDF. Formal Contracts in the form of a legal document incorporating basic Management Concepts, which provide the guiding principles for the operation of the TCs by the operators and the CC, will be established between each TC operator and respective CC before the subsidies can commence.
- ✓ The ICT equipment for TCs and PDA e-Libraries, as well as other assets provided under TSTD, were transferred (from ADB CARM) to MAFF National Coordinator for TSTD in late 2013, and will then be handed over to MAFF-TSSD Project Director. Before arrangements for C/S support to the TCs can be made it will be essential to

have a smooth facilitation of transfer of ICT equipment and office equipment and furniture from MAFF/PDAs to the 11 CCs where the target TCs are located.¹³

- ✓ Technical Assistance will be provided to each of the 11 TCs that are located within the TSSD communes/districts for the development of a business plan and its implementation. The plan will define the revenue generation activities that will be developed by each TC based on local potentials and priorities to ensure sustainability by the end of 2014 when external support will cease. Up to three national consultants will be recruited individually by NCDDS to work under the guidance of PIC Rural Communications and Livelihood Improvement Expert (RCLIE) to carry out these tasks.¹⁴
- ✓ The link between the TCs and local key stakeholders (i.e. DSTs, CEWs, CCs, farmer groups, etc.) will be strengthened through regular coordination and mutual support for the interaction of the relevant local key players. Aggressive promotion of TC (in terms of its services and increased use of them by local stakeholder including CC's), linking TCs with field demo programs and RSPGs, etc. will be central to their success and sustainability.

(d) TSSD's website development

- ✓ As the TSSD approaches its mid-way point, with good progresses now being achieved with the field activities, there is an urgent need for a fully functioning website with regular updates. There is also an urgent need to migrate the TSTD-established TC website into the project website and ensure regular updates of the technical content (including agriculture, non-agriculture, market, policy, etc.). AEA reports could also be suitable/relevant contents. The responsibility for the website development and maintenance will rest with MAFF/DCU but will require the recruitment of two additional qualified staff, to the current DCU team of six persons, to undertake these tasks. Links will be made with website hosted by CARD, NCCDS, etc.

(e) Radio programs

- ✓ Phone in Radio Programs will be organized (through provincial based radio stations) in each province on a quarterly basis. These programs will support field extension delivery on major topics of local interest which could include improved rice varieties, quality seeds and market, livestock, etc., Resource persons from PDA as well as other relevant provincial departments and relevant local experts including commercial active rice millers, seed producers, commercial growers, provincial trade chamber's representatives, will be recruited to participate in these radio programs and responses to farmers questions. The goal is to bring into contact key players of different value chains and in the process share information and establish links for mutual benefits.

(f) Enhancement of CC's ICT capacity

- ✓ The results of piloting rural-ICT through the TCs under TSTD fell below expectation, which led to a change in strategy and focus for this area in the TSSD. As a result, an alternative approach is being adopted which relies on the use of mobile technologies.

¹³ For the nine TCs that are located outside of the TSSD target districts/communes the ICT equipment used in these TCs will remain under the custody of the respective MFF/PDA but will continue to be used by the TC Operators.

¹⁴ The Operators from the TCs that are located outside of the TSSD districts/communes will be invited to join any training activities that are conducted as a part of the Business Plan development process.

This program will be in full operation by the start of Q2. To link this with other local key players, the project will provide assistance to enhance CC capacity by providing basic rural-ICT facilities to each commune office (ICT hardware, solar power, lighting, wall-fan and connectivity¹⁵) and enhance the computer basic skills of the commune staff. In this way, the CC can improve its project management capacity and efficiency (information management, written communication with district provincial levels and reporting) and access to agriculture and market information available online and offline (i.e. MCA content).

C.4 Component 3: Effective Project Management (All IAs)

21. There will be continued support for the regular meetings of the Project Steering Committee (PSC). Coordination of the activities at sub-national level will be achieved through maintaining the regular monthly meetings that have been taking place at provincial, district and commune level. A great responsibility for monitoring of project activities will be placed with the sub-national level through training on the use of the PPMS. A substantial program of capacity building training will be supported at sub-national level including both national and overseas study tours.

22. The main activities will be as follows:

C.4.1 Meetings of PSC through regular CARD meetings

- ✓ CARD will organise two meetings of the PSC every six months commencing in Q2 when mid-year progress can be reviewed and in Q4 when the yearly achievement will be assessed (against the 2014-AWPB) and next-year draft AWPB will be presented. Prior to the first meeting, the National Coordination Meeting will be organized by MAFF-DCU. CARD staff will conduct periodic monitoring missions to the Project target areas to meet with local stakeholders and discuss progress and implementation strategies. A short report of the meetings documenting the findings and recommendations will be shared with EAs and ADB. CARD will also assist in the conduct of the Mid Term Review mission by the ADB/IFAD/GoF which is likely to be in Q3.

C.4.2 Effective Coordination and Supervision of project activities by national, provincial and district teams

(a) Provincial, District and Commune Coordination Meetings

- ✓ Once approval for the AWPB has been granted, a provincial workshop (late January) to launch and dissemination information on the approved 2014-AWPB will be organized in each province. During the workshop, participants will be presented with approved activities and budget for 2014 and have opportunities to seek related clarifications. The approved detailed AWPB in Khmer will be given to participants for their information and guide/reference for implementation throughout the year.
- ✓ Monthly provincial coordination meetings will be organized by PFTs, with participation of PDA/PAC, TAs and key representatives from district and commune levels.
- ✓ The MAFF/GDA team, PICs and PAEAs will meet on a monthly basis to review progresses, issues and plan for further action.
- ✓ There will be an annual meeting organized in each province by the PFT to review and prepare list of service providers for livelihood sub-projects.

¹⁵ Cost of connectivity is expected to be paid by each CC out of its operating budget.

- ✓ Field monitoring and back-stopping visits will be conducted regularly by different project teams at national and sub-national level. In addition, field monitoring will also be facilitated by the PFT with staff from provincial Department of Environment (DoE) and Department of Water Resources and Meteorology (DoWRAM) to the target communes for environmental assessment. The project will provide per diem for the provincial DoE staff.
- ✓ Every quarter, one PDA/PAC will host on a rotational basis a quarterly management meeting for Output 2. At these meetings, the PACs will give consolidated updates/PPT about quarterly progresses and plan for next quarter for each province. The national team will raise concerns on project management and provide feedback on the results of field monitoring during the quarter. The quarterly meeting will also include exposure visits to the demonstrations sites in the province.

(b) Support and monitoring project activities

- ✓ Regular monitoring will be conducted by PFT and PAC, and DST/ DFT members will make frequent visits to the target communes in their district to observe the progress of sub-projects and discuss with the LIG members any issues that have arisen. In the case of the rural infrastructure sub-projects this will include checking the quality of the construction works.
- ✓ For Output 2 field activities, in addition to organizing the new field programs, the DST members will also make regular follow-up visits to the previous year demonstrations farmers and groups to encourage the use of the demonstrated technologies (including improved rice seeds) and further promote them to other farmers. The results of the field visits will need to reflect information/data on adoption and diffusion of introduced technologies and be included as annex of the regular report.
- ✓ In 2013 good experience was reported by some DSTs of the active involvement of CEWs and CAAs in organizing and setting up field demonstrations. This involvement has provided valuable opportunities for CEWs to learn effectively (hands on) new agricultural practice/technology and this will be encouraged to expand to those districts with less success or where it has not been done.
- ✓ One field day will be organized for every two demonstration sites set up in two nearby villages. In addition to local farmers (including LIG/CIG members), where it is feasible, CCs and CEWs, TC-operator¹⁶ and key active value chain actors (collectors, millers, RSPGs) will be invited to the event. Their participation in the event will be exploited by engaging them in interaction (i.e. encouraged to share relevant info, not just be passive participants) with each other and local farmers.

(c) Technical Skills Transfer for PDA and DoA staff working in PSTs/DSTs and CEWs

- ✓ In 2013, most of the planned technical training for DSTs were conducted. However, the training on rice production technologies and extension methodologies will be carried over to 2014. Additional training has been identified for 2014 for DSTs on rice seed production auditing and certification. The training will also involve staff from RSs and will be outsourced to CARDI.

¹⁶ From the TC located in the target commune or a nearby one; during the field day, a short time will be made available for local promotion/awareness-raising of the TC (+ its services). Preparations will be made for this with assistance from DSTs/CCs/CEWs.

(d) Management skills transfer for PST/DST and commune staff

- ✓ A series of capacity building trainings will be delivered to provincial, district and commune staff. For management, the training is planned for DST members on Financial Management (for DTS and Research Station Managers), PPMS/MIS/database and improvement of training quality management.
- ✓ Other trainings will include the following
 - For gender, two types of training are planned - (i) national ToT for Gender Focal Point (GFP) persons (by the PIC Social Development and Gender Expert (SDGE)) and (ii) provincial (by sub-national GFP persons). Part of the ToT training is to (a) prepare GFPs for further/cascade training to sub-national staff; (b) short training integrated with all technical training; (c) gender training for recruited contractor-managers; and (d) for monitoring follow-up with Gender Action Plan (GnAP) (data collection and update). Five major gender contents will be developed by the SDGE for the purpose of (item b above). All training will be delivered in Q1.
 - Provincial training will be conducted by the PIC Environmental and Climate Change Expert (ECCE) for sub-national staff on environmental management and climate change adaptive measures related to agriculture and livelihood. Practical environmental management measures will be mainstreamed in agricultural technology training for staff and for livelihood activities, the contents (5 core topics reflecting AWPB Output 2 main activities - as a Management Matrix and/or field checklist) will be developed by the ECCE in Q1.
 - Financial Management training will be provided in each province for all C/S Chiefs, Clerks, CEWs and CAAs in all remaining communes. The training will be delivered during Q1 by the DFT with support from the PFT and the Local Government Finance Services Adviser (LGFSA).
 - Training on Project Monitoring, Evaluation and Reporting procedures will be provided during Q1 by the Provincial Project Management Advisers (PPMAs) in each province.
 - Training on Monitoring and Supervision of rural infrastructure sub-projects will be provided during Q1 and Q3 for the district TSOs by the PIC RIEs with the assistance of the PFT and DFTs.
 - Training on Monitoring and Supervision of the livelihood sub-projects will be provided for all DST staff will be provided During Q2 and Q3 by the Provincial Agricultural Extension Advisers (PAEAs) in each province assisted by the Provincial Agricultural Coordinator (PAC).

(e) Study Tours

- ✓ Eight in-country Study Tours are planned for next year:
 - Under Output 1 there will be four Study Tours organised for the sub-national teams to gain experience on mechanisms for livelihood improvement and saving group formation that have been supported on other projects;

- Under Output 2 there will be four Study Tours for sub-national teams with a focus on climate change adaptation measures/activities being implemented successfully in other provinces.
- ✓ One overseas Study Tour will be organised to observe the introduction of GAP measures within the ASEAN region. This Study Tour will be to either Malaysia or Philippines and will be primarily for the MAFF/GDA Task Force members and selected sub-national staff involved with the implementation of the GAP Pilot Study. A detailed ToR for the Study Tour will be prepared by MAFF/DCU with the support of the PIC team for approval of ADB prior to implementation.
- ✓ One overseas Study Tour will be arranged for the RSPG Leaders and selected member of sub-national teams to visit Viet Nam to observe the experience of farmer group-based rice seed production. A detailed ToR for the Study Tour will be prepared by MAFF/GDA with the support of the PIC team for approval of ADB prior to implementation.

C.4.3 PPMS established and supported

23. The Baseline Survey will be completed and the findings used to enhance the PPMS content through the incorporation of improved baseline indicator measurement at outcome and output level. The PPMS will be updated based upon the content of the 2014 AWPB to reflect new activities that have been included. A participatory planning process will be used again for the development of the 2015 AWPB. Consultant services will be mobilised to support the EAs/IAs in the implementation of the Project.

24. The main activities will be as follows:

(a) Baseline survey

- ✓ The implementation of the Baseline Survey has commenced, under the supervision of the NCCDS team with support from the PIC RCLIE, with the deployment of SBK company and the submission of the Inception report in late November 2013. The training for enumerators has been completed as well as the field testing of questionnaires late December 2013. Field survey/interviews will start in early January. The first draft Baseline Survey Report will be completed by end of February 2014, after that (mid-March) there will be a consultation workshop to present the results of the survey. The final report will be submitted by the end of March.

(b) Use of the PPMS

- ✓ The PPMS will be updated by the PIC team and there will be training provided on the use of the system for the measurement of the indicators which are set for all project activities, as well as the outputs and outcomes for each component. This training will be provided during Q1 by the PIC team through a workshop in each province which will be attended by all district team members. During this training there will be further refinement of the formats to be used the Quarterly Project Progress Reports.

(g) Annual Planning Workshops

- ✓ The preparation of the AWPB for 2015 will follow the same participatory processes through the conduct of district and provincial workshops as was the case in 2014. The Provincial Planning Workshops will be conducted in each province to consolidate the plans at provincial level. Lessons learned/reflection session will be part of the workshop at each level. The consolidation of the provincial work plans will be led by the PIC team in cooperation with the Project teams in each of the IAs. A National

Annual Planning Workshop will be held before the end of Q4 so that the final AWPB for 2015 can be submitted to ADB in time to ensure that there is no delay to the commencement of activities for the following year.

(h) Consultant services mobilised to provide technical and managerial support

- ✓ The contracts for the provincial advisers (PPMAs, LGFSAs and PAEAs) have been renewed and also the two national level Technical Assistants based in NCDDDS. There will be an additional full-time Technical Assistant recruited for by NCDDDS who will be responsible for the development of a database management system for all CDF activities (rural infrastructure sub-projects, livelihood improvement activities under CIGs and the GRFs). The ToR for this position will be prepared by NCDDDS and submitted to ADB for approval prior to the start of recruitment.
- ✓ The international Technical Adviser for GAP will make two more inputs in Q1 to complete his assignment. This schedule is made to follow pace and progress of the four FFSs being implemented for the four farmer producer groups in SRP.
- ✓ There will be one international and one national consultant recruited by MAFF/DCU, each with an input of three months, to support the MAFF-GDA during the development of the Crop Production Vision 2030. A detailed ToR for both of these positions will be prepared with the assistance of the PIC team and submitted to ADB for approval prior to recruitment. Mobilization is planned in Q2.¹⁷
- ✓ Up to three national consultants will be recruited individually by NCDDDS for a maximum of 15 person months in total, working under the guidance of PIC RCLIE to lead the development and implementation of the Telecentre Business Plans.
- ✓ There will be continued support from the PIC team during the year to all components and to each of the EAs/IAs. There will be one addition to the PIC Team through the recruitment of a Rural Business Planning Expert (RBPE) who will work under NCDDDS and provide assistance at the sub-national level to facilitate the preparation of business plans for the 11 Telecentres that are located within the TSSD target areas. The RBPE will be engaged for a period of 9 months until the end of 2014.

D. INSTITUTIONAL ARRANGEMENTS

25. During 2013, additional staff was recruited to assist in the implementation of the project. These included additional commune support staff, namely 21 CTAs plus the new CEWs/ CAAs for the final 92 communes, and also four Administrative and Finance Assistants (AFAs) to work with PACs. The NiDA team will be terminated at the end of Q1 and support for the Output 2.3 will be provided through NCDDDS. EAs and IAs will assist the ADB review missions tentatively planned for the first 2 weeks of February 2014 which review staff and technical assistance requirement.

26. Each of the IAs will maintain their existing Project team at both national and sub-national level. However, in the case of the MAF/DCU team there will be further consideration given to the recruitment of two additional staff to take charge of the maintenance of the TSSD Project Web Site. This will be assessed during the forthcoming Six Month Review Mission which is due to be conducted in February 2014.

¹⁷ Further discussions will be conducted by MAFF/DCU with ADB to confirm the availability of finance for these inputs.

E. PROCUREMENT

27. The following types of Contract Awards that will be made during 2014. These are summarised as follows¹⁸:

- **Consulting Services**
 - Recruitment of Service Provider for Capacity and Mentoring Support to LIGs (SSP2).
 - Recruitment of Service Provider for Animal Health and Production Program (SSP3).
 - Recruitment of Service Providers by NCDDS for delivery of technical skills training for CEWs (Facilitation; Communication; Extension Methodologies; Crop, Livestock and Aquaculture production).
 - Recruitment of individual national consultants to conduct market/GAP survey for vegetables and fruit in SRP - in Q1 (by MAFF/DCU).
 - Recruitment of international and national TA by MAFF/DCU for preparation of GDA Crop Production Vision for 2030.
 - Recruitment of Service Provider for the production of training video and multi-media content by NCDDS.
 - Recruitment of individual national consultants by NCDDS to lead the development and implementation of the Telecentre Business Plans.
 - Renewal of contracts for National and Provincial Advisers recruited by MAFF/DCU and NCDDS and recruitment of new IT/Database Expert by NCDDS.
 - Recruitment of Rural Business Planning Expert for nine months under the PIC Team through an Amendment of the SMEC Contract.
- **Goods and Works costing less than USD 1 million**¹⁹
 - Small-scale Rural Infrastructure sub-projects (under the CDF) will comprise a large number of single contracts awarded by the CCs through following the C/S PIM (version 2009) as amended from time to time.
 - Rehabilitation of the Ballang and Tek Vill Research Stations will be through contracts awards by MAFF/DCU using NCB after prior approval by ADB of the Business Plan and design/cost estimates for each station. Contract has been awarded for Ballang station, and works will commence early Q1. Rebidding will be made for Teuk Vil after adjustment of cost estimate by ADB.
 - Procurement of desktop computers for CARD by MAFF/DCU.
 - Publication of GAP Training Manuals by MAFF/DCU.
 - Construction of storage facilities for selected Rice Seed Producer Groups will be through multiple contract awards by MAFF/DCU after prior approval of the standard warehouse design (carried over from 2013) - in Q1 (by MAFF/DCU).
 - Procurement of Certified Rice Seed as capital for RSPGs from 2013 for FFSs participants procured from the Research Stations.

¹⁸ Detailed Procurement Plan is shown in Annex 4.

¹⁹ Upon the endorsement of the 2014 AWPB, an update of the Procurement Plan following the standard format will be prepared by each EA and submitted to ADB for further action.

- Procurement of Moisture Meters and pH Meters for supply to each DST by MAFF/DCU.
- Publication of extension materials on sow raising and extension methodologies by NAFF/DCU.
- Procurement of Solar Panels for commune offices which lack grid connections by NCDDS.
- Procurement of ICT Hardware for CC offices (laptop computer, printer, UPS and Modem) by NCDDS.
- Procurement of Office desks and Chairs for the CC offices for the use of the CEW/CAA by NCDDS.
- Procurement of Mobile Devices for the CEWs (carried over from 2013) by NiDA.

REVISED DESIGN AND MONITORING FRAMEWORK

Design Summary	Performance Targets/Indicators	Data Sources/Reporting Mechanisms	Assumptions and Risks
IMPACT			
Livelihoods of about 630,000 households in four provinces in Tonle Sap basin improved by 2020	<ul style="list-style-type: none"> - Annual months of food shortage reduced from 3 months in 2008 to 1 month by 2020 in target communes - No. of households classified in ID 2 Poor reduced by 50 per cent in 196 project communes by 2020 	<p>Annual commune statistics</p> <p>Sample surveys</p>	<p>Assumptions Continued political stability and implementation of complementary projects, especially transport and power sectors are not delayed</p>
OUTCOME			
Agricultural productivity increased and improved access to markets created in 196 communes in four provinces in Tonle Sap basin	<ul style="list-style-type: none"> - By 2017 in participating communes average rice yields increased to more than 3.50 t/ha (Cambodia, Lao PDR, Thailand and Viet Nam average 3.40 t/ha in 2007) - Diversified farming systems reduce share of household income from rice by 20 per cent - Marketed farm and off-farm products increased by 25 per cent - Participation in livelihood activities of the poor and poorest groups, including women and female heads of households, at least 10 per cent higher than their percentage of the population in the target communes - More than 70 per cent of the membership of LIGs graduate to become eligible for formal credit services 	<p>Sample crop cuts using FAO methodology</p> <p>Provincial agricultural statistics</p> <p>Household and commune surveys</p> <p>LIG records in project communes</p>	<p>Assumptions Government commitments to the Project remain firm. Government, ADB, IFAD and GOF funding made available for completion of project and delivery of benefits on schedule.</p> <p>Risks Adverse climatic effects and outbreak on production.</p>
OUTPUTS			
1. Commune Development through Block Grants			
<p>Community Driven Development through a commune block grant</p> <p>1.1: Improving Rural Infrastructure</p> <p>1.2: Improved capacity of small holder farmers</p> <p>1.3: Improved Commune Capacity for project management</p>	<ul style="list-style-type: none"> - Commune block grants established in 196 communes and fully operational by quarter 1 2013 - 90km of rural roads and small-scale irrigation and drainage facilities covering 2,500 ha farmland improved - 1,200 LIGs are formed and have access to extension, quality seeds, and rural finance (through revolving fund and/or microfinance) - 70% of LIGs are fully operational and 50% of rural loans are taken by women by 2014. - Weekly district coordination and monthly provincial coordination to provide timely support and follow up to avoid delay in implementation and/or fund flow 	<p>Commune council reports</p> <p>Quarterly progress reports</p> <p>Commune reports Quarterly progress reports</p> <p>Survey reports</p> <p>Quarterly progress reports</p>	<p>Assumptions Decentralization and de-concentration policy reforms continues to support commune development and investment plans</p> <p>Risks Underperforming commune councils will undermine project outcomes Change in the functional assignments at the subnational levels</p>

Design Summary	Performance Targets/Indicators	Data Sources/Reporting Mechanisms	Assumptions and Risks
2. Enabling environment for increased agricultural productivity and diversification			
<p>2.1: Improved agricultural policy environment</p> <p>2.2: Increased availability and access to quality seeds</p> <p>2.3: Increased access to agricultural information and market data</p>	<ul style="list-style-type: none"> - Manuals and handbook on rice and vegetable seeds production, and animal production are developed - 100 tons of certified rice seed and 2 tons of certified vegetable seed production - 2,500 tons of commercial rice seeds and 15 tons of vegetable seeds are produced and distributed - 40 farmer organizations (including community seed producers) became commercial seed producers and distributors - 196 CEWS equipped with mobile devices for dissemination of agricultural information and market data - At least 10 TSTD Telecentres achieve sustainable operations - 224 DFT/DST with enhanced computer skills to support the CEWs - 20 video documentaries on improved agricultural technologies produced 		<p>Assumptions Government commitments in establishing enabling policy for agricultural productivity enhancement</p> <p>Risks Adverse climatic effects and outbreak on production</p> <p>Failure to attract private sector interest in the opportunity to invest in Rural-ICT activities</p>
3. Effective Project Management			
	Timely project completion within the budget	Quarterly progress reports, ADB review mission reports	<p>Assumptions Well qualified and motivated staff assigned to the EAs and IAs</p>

MILESTONE ACTIVITIES	
Output 1: Community Driven Development through Block Grants	
Output 1.1: Improved Rural Infrastructure supporting agricultural productivity	<ul style="list-style-type: none"> - Identify priority social infrastructure or facilities and include in the CIP - Work with the relevant provincial agencies to develop a engineering design for a preparation of project bidding documents for advertisement - Review project proposals and award contracts - Monitor and supervise contractor's performance and progress payments - Assess the quality of completed civil work - Final payment to successfully completed projects
Output 1.2: Improved Capacity of Smallholder Farmers	<ul style="list-style-type: none"> - Provide training for commune councils from 196 communes on LIGs project management. - Carry out AEA to guide the identification of livelihood activities in CIPs - Work with DOAs to identify LIG groups and develop necessary extension packages for them - Identify appropriate NGOs and/or microfinance institutions and develop necessary MOUs for training and services - Monitor and provide support
Output 1.3: Improved Commune Project Management Capacity	<ul style="list-style-type: none"> - PIM is developed and finalized by Oct 2011 - Commune block grant are set up and CAAs and CEWs are recruited for 196 communes by Dec 2012 - Provide PIM training to 196 communes by Dec 2012 - Coordinate with relevant government staff on a regular basis - Supervise activities that are carried out by LIGs and service providers - Prepare for progress reports
Output 2: Enabling Environment for Increased Agricultural productivity and Diversification	
Output 2.1: Improved Agricultural Policy Environment	<ul style="list-style-type: none"> - Identify the scope of policy work by carry out the related legislation review, draft required law or policy - Develop relevant operation documents - Conduct consultation workshops to incorporate inputs from other relevant ministries and stakeholders to finalize operation documents
Output 2.2: Increased Availability and Access to Quality Seeds	<ul style="list-style-type: none"> - Assess and identify farmer organizations for seed production by Mar 2012 - Develop partnerships with relevant research stations for seed production and distribution - Select appropriate types of varieties based on market demands and develop marketing strategies (including post-harvest and sales) - Provide necessary capacity building to farmer organizations for seed production and distribution (including post-harvest) - Carry out demonstration activities to increase awareness/demand and conduct pre-and-post surveys to assess increase in rice yields - Procure and distribute quality seeds
Output 2.3: Increased Access to Agricultural Information and Market Data	<ul style="list-style-type: none"> - Support the MCA Program through procurement of mobile devices and training of CEWs - Deliver training for all district staff to improve levels of computer literacy - Deliver training for Telecentre Operators to enhance the operation of the centres

MILESTONE ACTIVITIES	
3. EFFECTIVE PROJECT MANAGEMENT	
	<ul style="list-style-type: none">- Support the effective functioning of Project Steering Committee- Support the provincial and district administration and agriculture department for coordination and supervision of project activities- Establish and support the project performance monitoring system- Mobilize consultant services to provide technical and managerial support

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
2014 ANNUAL WORK PLAN - NCDD

Description of Tasks Planned for 2014	Timing	Provincial Targets							Responsibility	
		Unit	BMC	SRP	KPT	KPC	National	Total	Lead	Support
COMPONENT 1: COMMUNE DEVELOPMENT THROUGH BLOCK GRANTS										
OUTPUT 1.1: IMPROVED RURAL INFRASTRUCTURE SUPPORTING AGRICULTURAL PRODUCTIVITY										
Activity 1.1.1: Identify priority infrastructure needs included in the CIPs										
Conduct meetings in targeted communes to confirm selected priority rural infrastructure sub-projects	Q1	No. of communes	32	58	45	61	0	196	CC	PFT/DFT
Submission of priority list of rural-infrastructure sub-projects to the PFT	Q1	No. of sub-projects	64	116	65	122	0	367	CC	DFT
Activity 1.1.2: Develop designs for Rural Infrastructure project										
Recruitment of CTAs for project feasibility study and designing	Q1	No. of CTAs	5	9	6	8	0	28	CC	PFT/DFT
Field visits to sub-project sites and conduct of topographic survey and data collection	Q1	No. of sub-projects	64	116	65	122	0	367	CTA	CC/DFT
Survey and preparation of safeguard report	Q1	No. of sub-projects	64	116	65	122	0	367	CC	DFT
Preparation of sub-project design and cost estimates	Q1	No. of sub-projects	64	116	65	122	0	367	CTA	RIE
Approval of sub-project design by CS Chief and submission to PST for Technical Clearance	Q1	No. of sub-projects	64	116	65	122	0	367	CC	DFT
Activity 1.1.3: Review Technical Designs, Bidding and Award Contracts										
Preparation of bidding documents and bid announcement	Q1/Q2	No. of sub-projects	64	116	65	122	0	367	CC	PFT/DFT, CTA
Conduct of bid meeting and contract award	Q1/Q2	No. of sub-projects	64	116	65	122	0	367	CPC	PFT/DFT, CTA
Included gender and social in contractor contract	Q1	Contract	64	116	65	122	0	367	GFPs, CTAs	SGDE, RIE
Activity 1.1.4: Monitor, Supervise Contractor's Performance and Progress Payments and Assess Quality of Civil Works										
Regular monitoring of contract implementation 2013	Q1	No. of sub-projects	33	30	25	30	0	118	CPM	PFT/DFT, CTA
Regular monitoring of contract implementation 2014	Q2/Q3	No. of sub-projects	64	116	65	122	0	367	CPM	PFT/DFT, CTA
Evaluation of construction works and processing of progress payments 2013	Q1/Q2	No. of sub-projects	33	30	25	30	0	118	CC	PFT/DFT, CTA
Evaluation of construction works and processing of progress payments 2014	Q2/Q3	No. of sub-projects	64	116	65	122	0	367	CC	PFT/DFT, CTA
Monitor contractors to ensure gender equity in contractor work	Monthly	No. of sub-projects	64	116	65	122	0	367	GFPs	SGDE
Monitoring, supervise of contract's performance and progress payments for 2013	Q3	No. of sub-projects	33	30	25	30	0	118	CC	PFT/DFT, CTA
Monitoring, supervise of contract's performance and progress payments for 2014	Q4	No. of sub-projects	64	116	65	122	0	367	CC	PFT/DFT, CTA
OUTPUT 1.2: IMPROVED CAPACITY OF SMALLHOLDER FARMERS										
Activity 1.2.1: Formation of LIGs										
1st Meetings in selected target villages selected for ID2 Poor selection	Q1	No. of meetings	117	262	178	280	0	837	CC	DFT/DST, CAA, CEW
2nd Meetings in selected target villages selected for LIG formation	Q1	No. of meetings	117	262	178	280	0	837	CC	DFT/DST, CAA, CEW
Establishment of LIGs	Q1	No. of meetings	117	262	178	280	0	837	CC	DFT/DST, CAA, CEW
Evaluation of formed LIGs by SSP1	Q1	No. of LIGs formed	100	100	100	100	0	400	ATSA	DFT/DST, CAA, CEW, CC
Evaluation of LIGs by SSP1 - remaining LIGs yet to be formed	Q1/Q2	No. of LIGs	117	262	180	280	0	839	ATSA	DFT/DST, CAA, CEW, CC
Activity 1.2.2: Capacity building and mentoring for LIGs										
Training and mentoring for LIGs	Q2/Q3/Q4	LIG	217	362	280	380	0	1,239	SSP2	LIG, CC, CEW, CAA
Activity 1.2.3: Identify and Design Livelihood sub-projects for LIGs										
Establishment of OIGs within LIGs in target villages for specific livelihood activities	Q1/Q2	No. of OIGs established	468	1,048	720	1,120	0	3,356	CC	DFT, CAA, CEW
Preparation of LIG Business Plans	Q2	No. of LIG Business Plans	468	1,048	720	1,120	0	3,356	LIG leaders	SSP2, DFT, CEW, CC
Technical Clearance of LIG Business Plans	Q2	No. of Business Plans	468	1,048	720	1,120	0	3,356	DST	SSP2, DFT, CEW, CC
Activity 1.2.4: Implementation of Livelihood Improvement Sub-Projects										
Preparation of bidding documents and bid announcement for recruitment of Service Providers/Trainers	Q3	No. of bid announcements	112	220	165	244	0	741	CC	DFT, CAA, CEW
Conduct of bid meeting and contract award	Q3	No. of bid meetings	112	220	165	244	0	741	PFC	DFT, CAA, CEW
Regular monitoring of contract implementation	Q3/Q4	No. of service contracts	112	220	165	244	0	741	FMC	PFT, PAC, DFT, DST
Evaluation of service works and processing of progress payments	Q3/Q4	No. of service contracts	112	220	165	244	0	741	CC	PFT, PAC, DFT, DST
Activity 1.2.5: Support for Vaccination Program for Communes										
Conduct commune meeting to disseminate information on vaccination campaign and collect information on livestock population by SSP3.	Q3	No. of communes	32	58	45	61	0	196	SSP3	CC, DFT, DST
Training Workshops for Village Animal Health Workers in on vaccination program by SSP3 at district levels.	Q3	No. of training workshops	5	9	6	8	0	28	SSP3	CC, DFT, DST
Sign contract with VAHWs/Vet Association and conduct Vaccination Campaign in communes	Q3	villages	217	362	280	380	0	1,239	SP3, VAHW	CC, DFT, DST
Monitoring and evaluation and payment process	Q3/Q4	villages	217	362	278	380	0	1,237	SSP3	CC, DFT, DST
OUTPUT 1.3: IMPROVED COMMUNE CAPACITY FOR PROJECT MANAGEMENT										
Activity 1.3.3: Provide capacity building training for commune staff and CC members										
Development of Capacity Building Training Program for CCs, Clerks and CEWs, CAAs	Q1	No. of trainings	0	0	0	0	8	8	NCDD, PIC	NCDD
Refresher Training on PM for CAAs and CCs	Q4	No. of trainings	1	1	1	1	0	4	PFT	PFT
Refresher Training on Monitoring and Supervision of rural infrastructure sub-projects for FMC	Q2	No. of trainings	5	9	6	8	0	28	PFT/RIE	DFT/TSO
Training on wealth ranking for CAAs, CEWs, CCs	Q1/Q2	No. of trainings	1	1	1	1	0	4	NCDD, PIC	PFTs
Training on financial management for CEW, CAA, commune chief, commune clerk, CC	Q1	No. of trainings	5	9	6	8	0	28	DFT	LGPSA
Training Workshop on Guidelines for Utilisation of CDF for Livelihood Improvement sub-projects for CEW, CAA, CC	Q1	No. of trainings	1	1	1	1	0	4	NCDD, PIC	PFT, DFT
Training on gender and social issues for commune contract staff and CCs.	Q2/Q3	No. of trainings	5	9	6	8	0	28	PGFP, DGFPs	SGDE
Commune Monthly Coordination Meetings with CEWs, CAAs	Monthly	No. of meetings	384	696	540	732	0	2,352	CC	DFT, DST, CAA, CEW
Commune Quarterly Coordination Meetings with CEWs, CAAs and LIG Leaders	Q1/Q2/Q3/Q4	No. of meetings	128	232	180	244	0	784	CC	DFT, DST, CEW, CAA

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
2014 ANNUAL WORK PLAN - NCDDS

Description of Tasks Planned for 2014	Timing	Provincial Targets							Responsibility	
		Unit	BMC	SRP	KPT	KPC	National	Total	Lead	Support
COMPONENT 2: AGRICULTURAL PRODUCTIVITY ENHANCEMENT										
Activity 2.3.1: (a) MCA Program / Capacity building for CEW and CAA										
Development of ICT training videos and multi-media content by service providers	Q1	No. of contents	0	0	0	0	0	20	SP	NCDDS/PC
Local radio programs to support CEW field activities (incl. marketing supports to RSPGs)	Q2	No. of radio programs	4	4	4	4	0	16	PFT	PA/PAEA
Training on facilitation and communication skills	Q1	No. of trainings	1	2	2	2	0	7	SP	NCDDS/PC
Training on extension methodologies	Q3	No. of trainings	1	2	2	2	0	7	SP	NCDDS/PC
Training on rice intensification	Q2	No. of trainings	1	2	2	2	0	7	SP	NCDDS/PC
Training on livestock protection and productivity	Q2	No. of trainings	1	2	2	2	0	7	SP	NCDDS/PC
Training on vegetable production	Q3	No. of trainings	1	2	2	2	0	7	SP	NCDDS/PC
Training on aquaculture	Q2	No. of trainings	1	2	2	2	0	7	SP	NCDDS/PC
Activity 2.3.1: (b) Support for existing TCs (paid by CCs from CDF Block Grants: Output 3.2.1)										
Internet Subsidies for TCs	Q1	No. of TCs	3	3	3	1		10	CC	PFT/NCDDS
TC Operators and Operator Assistant	Q1	No. of persons	6	6	6	2		20	CC	PFT/NCDDS
Maintenance Subsidies for TCs	Q1	No. of TCs	3	3	3	1		10	CC	PFT/NCDDS
Activity 2.3.1: (c) Enhancement of computer skills for CAA & Commune Clerks										
Solar Panels for Commune Offices	Q1	No. of sets						150	SP	NCDDS
ICT Hardware for CC Offices (Laptop, Printer, UPS and Modem)	Q1	No. of sets	32	58	45	61	0	196	SP	NCDDS
Office Desks and Chairs	Q1	No. of sets	32	58	45	61	0	196	SP	NCDDS
Computer Skills Training for CAAs and Commune Clerks	Q1	No. of trainings	64	116	90	122	0	392	SP	NCDDS
COMPONENT 3: EFFECTIVE PROJECT MANAGEMENT										
OUTPUT 3.1: PROJECT STEERING COMMITTEE FUNCTIONING EFFECTIVELY										
Activity 3.1.1 Meetings of PSC through regular CARD Meetings										
Support Quarterly Meetings for the PSC and other meetings	Q2/Q3	No. of meetings	0	0	0	0	2	2	CARD	DCU, NCDDS
Support the conduct a Review Mission by DP	Q1/Q3	No. of missions	0	0	0	0	2	2	ADB/IFAD	DCU, NCDDS, GDA
OUTPUT 3.2: EFFECTIVE COORDINATION AND SUPERVISION OF PROJECT ACTIVITIES BY NATIONAL PROVINCIAL AND DISTRICT TEAMS										
Activity 3.2.1: Provincial, District and Commune Coordination Meetings										
National Coordination Meeting	Q1/Q3	No. of meetings	0	0	0	0	2	2	NCDDS, DCU	PIC
Working Group Meeting	Months	No. of meetings	0	0	0	0	6	6	NCDDS	PIC
Provincial Monthly Coordination Meetings and discussion gender issues	Monthly	No. of meetings	12	12	12	12	0	48	PFT	PRMA, PGFP, DFT
Quarterly provincial financial meeting	Q1/Q2/Q3/Q4	No. of meetings	4	4	4	4	0	16	PFT	PRMA, PGFP, DFT
District/Municipality Monthly Coordination Meetings and discussion gender issues	Monthly	No. of meetings	60	108	72	96	0	336	DFT	DST, CC, CAA, CEW, CTA
Annual Meeting to prepare list of Service Providers for livelihood sub-projects	Q1	No. of meetings	1	1	1	0	0	3	PFT, PAC	CC
Activity 3.2.2: Support and Monitoring Project Activities										
Conduct regular field monitoring and backstopping to sub-national level	Monthly	No. of field visit	0	0	0	0	24	24	NCDDS, DCU, GDA	PIC
Field Investigation on land impact and safeguards of project implementation	Q1/Q2	Communes	10	17	13	18	0	58	E/CCE	PFT, DFT, RIE
Monitor service provide to ensure gender equity and equality in LIGs	Q1/Q2/Q3/Q4	Meetings	0	0	0	0	12	12	SGDE	NCDDS
Monitor SSP to ensure gender issues included in technical training and strengthening women in LIGs	Q2/Q3/Q4	No. of field visit	0	0	0	0	12	12	SGDE	NCDDS
Monitor and strengthening implementation of gender planning activity.	Q2/Q3/Q4	No. of field visit	0	0	0	0	4	4	SGDE	NCDDS
Conduct regular field monitoring and backstopping by PFT and PAC	Monthly	No. of field visit	120	120	120	120	0	480	PFT, PAC	CC, DFT, DST, CAA, CEW
Monitoring environment impact assessment	Q1/Q2	No. of field visits	32	58	45	61	0	196	PD/Es	PFT
Field assessment on technical clearance for irrigation sub-projects	Q1/Q2	No. of field visits	32	58	45	61	0	196	PD/WRAMs	PFT
Conduct regular field monitoring and backstopping by DFT and DST	Monthly	No. of field visit	420	756	504	672	0	2,352	DFT/DST	PFT
Activity 3.2.4: Management and Technical Skills Transfer for DFTs, DSTs, CEWs, CAAs and CCs										
Conduct gender awareness training for sub-national staff + TAs	Q2	No. of trainings	1	1	1	1	0	4	SGDE	NCDDS, DCU/GDA
Provide training on gender mainstreaming in infrastructure to contractor	Q1	No. of training	1	1	1	1	0	4	PGFP	SGDE, PFT
Refresher Training on Monitoring and Supervision of rural infrastructure sub-projects for District TSOs	Q1	No. of trainings	1	1	1	1	0	4	PFT	RIE
Training on monitoring of livelihoods project	Q2	No. of trainings	1	1	1	1	0	4	PAC	PAEA
Activity 3.2.6: Study Tours										
Short mgt training abroad for PM and PC which will be organized and supported by IFAD	Q3	No. of trainings	0	0	0	0	1	1	NCDDS	IFAD
Study Tours for PFT/DFT members included PGFP and DGFPs to other provinces to share experiences of TS-PRSDP.	Q4	No. of Study Tours	1	1	1	1	0	4	PFT	NCDDS

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
2014 ANNUAL WORK PLAN - NCDDS

Description of Tasks Planned for 2014	Timing	Provincial Targets							Responsibility	
		Unit	BMC	SRP	KPT	KPC	National	Total	Lead	Support
OUTPUT 3.3: PPMS ESTABLISHED AND SUPPORTED										
Activity 3.3.1: Baseline Survey										
Conduct Baseline survey (outsourced to SBK)	Q1	No. of h/h surveyed	405	660	285	405	0	1,755	SBK	NCDDS, PIC
Conduct of Workshop to present Baseline Survey Results	Q1	No. of workshop	0	0	0	0	1	1	SBK	NCDDS, PIC
Submission of Draft Report	Q1	No. of report	0	0	0	0	1	1	SBK	NCDDS, PIC
Activity 3.3.2: Use of PPMS										
District Quarterly Progress Reports prepared based upon PPMS and submitted to FFT for consolidation	Q1/Q2/Q3/Q4	No. of Quarterly Reports	5	9	6	8	0	28	DFT	CC
Provincial Quarterly Progress Reports prepared based upon PPMS and submitted to NCDDS for consolidation	Q1/Q2/Q3/Q4	No. of Quarterly Reports	4	4	4	4	0	16	PFT	PPMA
Provincial Quarterly Progress Reports prepared based upon PPMS and submitted to DCU for consolidation	Q1/Q2/Q3/Q4	No. of Quarterly Reports	0	0	0	0	4	4	NCDDS	PIC
Training on use of the PPMS for measurement of the achievement of targets set for Project activities, outputs and outcome	Q1	No. of trainings	1	1	1	1	0	4	PPMA	NCDDS, PIC
Activity 3.3.3: Annual Reflection/Planning Workshops										
Provincial AWPB dissemination workshop	Q1	No. of workshops	1	1	1	1	0	4	PFT	DCU/NCDDS/GDA/PIC
Annual District Planning Workshops	Q4	No. of workshops	5	9	6	8	0	28	DFT	PFT
Annual Provincial Planning Workshops	Q4	No. of workshops	1	1	1	1	0	4	PFT	NCDDS
Annual National Planning Workshops	Q4	No. of workshops	0	0	0	0	1	1	DCU	NCDDS/ GDA/PIC
Activity 3.3.4: Consultant Services Mobilised to provide technical and managerial support										
Recruitment/renew able contract of PPMA, LGFSA and PAEA to support the PST activities	Q1/Q2/Q3/Q4	No. of contracts	2	2	2	2	2	10	NCDDS	PIC
Recruitment of IT/Database Expert	Q1	No. of contracts	0	0	0	0	1	1	NCDDS	PIC
Activity 3.3.5: Procurement (services and goods) and management/supports for delivery										
Recruitment of SSP-2	Q1/Q2	No. of contracts	0	0	0	0	1	1	NCDDS	PIC
Recruitment of SSP-3	Q2/Q4	No. of contracts	0	0	0	0	1	1	NCDDS	PIC
Recruitment of SSP to support capacity building for CEW and CAA	Q1/Q2	No. of contracts	0	0	0	0	6	6	NCDDS	PIC
Procurement of equipments for CCs enhancement for computer skills	Q1/Q2	No. of contracts	0	0	0	0	1	1	NCDDS	PIC
Facilitation of contract agreement (CC and host) for 10 TCs	Q1/Q2	No. of contracts	0	0	0	0	10	10	CC	NCDDS/PIC

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
2014 ANNUAL WORK PLAN - MAFF /GDA

Description of Tasks Planned for 2014	Timing	Province/National Targets						Responsibility	
		Unit	BMC	SRP	KPT	KPC	NTL	Lead	Support
COMPONENT 1: COMMUNE DEVELOPMENT THROUGH BLOCK GRANTS									
Activity 1.2.2: Conduct of Agro-ecosystems analysis									
Conduct of AEA incorporating social and gender aspects	Q1/2	No. of communes	14	30	19	29	0	DST, CEW	PAC
Consultative meetings to review the draft AEA reports at provincial level	Q2	No. of meeting	1	1	1	1	0	PAC, PAEA	DST
Meetings with CCs to present the findings of the AEA	Q2	No. of communes	14	30	19	29	0	DST, CEW	PAC
COMPONENT 2: ENABLING ENVIRONMENT FOR INCREASED AGRICULTURAL PRODUCTIVITY AND DIVERSIFICATION									
OUTPUT 2.1: IMPROVED AGRICULTURAL POLICY ENVIRONMENT									
Activity 2.1.1 Identify scope of policy work by carrying out review of existing policy documents									
Participate in Meetings of Agricultural Policy Forum with other donors	Q1-Q4	No. of meetings	0	0	0	0	4	PC	GDA
Activity 2.1.2: Develop relevant operational documents and design pilot testing of selected agricultural policies									
Develop guidelines for implementation of Contract Farming between RSPGs and Rice Millers	Q2	No. of guidelines developed	0	0	0	0	1	PC	GDA
Activity 2.1.3: Conduct consultation workshops to incorporate inputs from relevant ministries and stakeholders to finalise operational documents									
Conduct national consultation workshop on Practices Adapted to Climate Change in Agriculture	Q2	No. of workshop	0	0	0	0	1	GDA	PAC/PC
Conduct workshop on Dissemination of Seed Law	Q4	No. of workshop	1	1	1	1	0	GDA	PAC
Conduct district dissemination workshops on promotion of selected rice varieties and rice export policy	Q2	No. of workshop	5	9	6	8	0	DSTs	PAC
Activity 2.1.4: Pilot Testing of Agricultural Policies									
(a) Good Agricultural Practices									
Conduct ToT training for PDA and DST staff on GAP auditing in SRP	Q1	No. of trainings	0	1	0	0	0	PAC	PAEA/PC
Completion of FFS on GAP for selected Producer Groups in SRP	Q1	No. of FFS	0	4	0	0	0	DST	PAEA/PAC
Conduct Market Research and Consumer survey on GAP vegetables in SRP	Q1	No. of survey	0	1	0	0	0	PAC	PAEA/PC
Conduct workshop on promotion of GAP products in SRP	Q1	No. of workshops	0	1	0	0	0	PAC	PC/PAEAs
Provincial Workshop to present results of Market Research and Consumer Surveys in SRP	Q2	No. of workshops	0	1	0	0	0	PAC	PAEA/PC
Conduct Provincial Workshop on GAP dissemination in KPC	Q2	No. of workshop	0	0	0	1	0	PAC	PAEA/PC
Identification of Producer Groups for GAP Pilot Study in KPC	Q2	No. of groups	0	0	0	4	0	PAC	PAEA/PC
Identification of new Producer Groups for GAP Pilot Study in SRP	Q2	No. of groups	0	7	0	0	0	PAC	PAEA/PC
Conduct of Workshops to reflect lessons learned and present results of GAP implementation in SRP	Q2	No. of workshops	0	1	0	0	0	PAC	PC/PAEAs
Conduct ToT training for PDA and DST staff on GAP in KPC	Q2	No. of trainings	0	0	0	1	0	PAC	PAEA/PC
Conduct FFS on GAP including internal auditing procedures for new Producer Groups in SRP	Q3	No. of communes	0	7	0	0	0	DST	PAC/PAEA
Study Tour to Philippines or Malaysia to observe GAP activities	Q3	No. of Study Tours	0	1	0	0	0	DCU	PC
Conduct study tour for selected farmer group representatives from KPC/SRP to observe and study GAP implementation in Kandal	Q4	No. of study tours	0	0	0	1	0	PAC	PAEA/PC
Conduct FFS on GAP for selected Producer Groups in KPC	Q3	No. of FFSs	0	0	0	4	0	DST	PAC/PAEA
(b) Contract Farming									
Provincial Orientation Workshop on Contract Farming in KPT	Q1	No. of workshops	0	0	1	0	0	PAC	PC/PAEAs/ GDA
Conduct Stakeholder Workshop for RSPGs and Rice Millers to facilitate establishment of Contract Farming agreements in KPT	Q1	No. of contracts	0	0	2	0	0	PAC	PAEA/PC
Conduct workshop to share successful results of Contract Farming implementation in KPT	Q4	No. of workshops	0	0	1	0	0	PAC	PAEA/PC
Activity 2.1.5: Publications of GAP manual and selected policy or guidelines									
Publication of GAP training manual	Q2	No. of manuals	0	0	0	0	5000	DCU	GDA
Publication of GAP leaflets for distribution to GAP Producer Groups	Q2	No. of leaflets	0	100	0	100	0	PAC	GDA/PC
Activity 2.1.6: Assist GDA in preparation of 2030 Cambodia Vision for Crop Production									
Establish GDA Task Force to work with support of PC team in formulating draft of Vision for Crop production	Q1	No. of task force members	0	0	0	0	10	GDA	TA/PC
Recruit and develop ToR for International Consultant for 2030 Vision for Crop Production	Q1	No. of TA	0	0	0	0	1	DCU	PC
National workshop to review the preliminary draft of the 2030 Vision for Crop production	Q1	No. of key persons met	0	0	0	0	20	GDA	TA/PC
National workshop to endorse the final version of the 2030 Vision for Crop Production	Q3	No. of workshops	0	0	0	0	0	GDA	TA/PC

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
2014 ANNUAL WORK PLAN - MAFF /GDA

Description of Tasks Planned for 2014	Timing	Province/National Targets						Responsibility	
		Unit	BMC	SRP	KPT	KPC	NTL	Lead	Support
OUTPUT 2.2: INCREASED AVAILABILITY AND ACCESS TO QUALITY SEEDS									
Activity 2.2.1: Identification of farmer organisations for seed production									
Establish/identify additional RSPGs in each province	Q1	No. of RSPGs established/identified	2	4	4	4	0	DST	PA-Cs/PA-EAs
Meeting to strength management structure and capacity for new RSPGs	Q2	No. of meetings	2	4	4	4	0	DST	PA-Cs/PA-EAs
Study of new RSPGs using Capacity Assessment Tool in each province	Q3	No. of RSPGs studied	4	6	6	7	0	PA-Cs/PA-EAs/ DSTs	PC
Activity 2.2.2: Development of partnerships with relevant research stations for seed production and distribution									
Rehabilitation of Balang Research Station in KPT for rice seed production	Q1	No. of ha irrigated	0	0	10	0	0	DCU	PA-C/RE
Rehabilitation of Tek VII Research Station in SRP for rice seed production	Q2	No. of ha irrigated	0	6	0	0	0	DCU	PA-C/RE
Land levelling in Research Stations of KPT and SRP	Q1	No. of ha	0	3	3	0	0	ARS	PA-Cs/PA-EAs
Production of Certified Seed at Research Stations	Q1/2/3/4	No. of tonnes	0	10	20	0	0	ARS	PA-Cs/PA-EAs
Field Days for RSPGs to visit Research Stations	Q2/3/4	No. of field days	1	2	2	1	0	ARS	PA-Cs/DSTs
Production of cash crops at Tek VII Research Station	Q4	No. of ha planted	0	2	0	0	0	ARS	PA-Cs/PA-EAs
Activity 2.2.3: Selection of appropriate varieties based on market demands and develop marketing strategies									
Survey of LIGs to determine the rice seed requirements	Q1	No. of communes surveyed	14	30	19	29	0	DST	PA-C, PA-EA
Survey of rice millers to determine the rice varieties preferred and the volumes purchased to estimate potential demand	Q2	No. of millers surveyed	10	15	8	16	0	PA-Cs/PA-EAs/ DSTs	DSTs
Activity 2.2.4: Capacity building for seed producers groups for enhanced seed production and distribution									
Semi-annual Meetings of RSPGs, rice millers, association, seed suppliers to share rice market information	Q1-Q4	No. of meetings	2	2	2	2	0	PA-Cs	DSTs/PA-EAs
Quarterly meetings of RSPGs to reflect progress and prepare action plan within the groups	Q1-Q4	No. of meetings	20	24	24	28	0	PA-Cs	PA-EAs/DSTs
Training of RSPGs on group financial management (2013 groups)	Q1	No. of trainings	1	1	1	1	0	PA-Cs	PA-EAs/PC
Improvement of facilities of RSPGs for processing and storage of rice seed with inputs	Q1	No. of RSPGs	2	2	2	2	0	DCU	PA-Cs
Training of RSPGs on business plan and marketing (2013 groups)	Q2	No. of trainings	1	1	1	1	0	PA-Cs	PA-EAs/PC
Conduct FFS on Rice Seed Production for RSPGs (2014 groups)	Q3/Q4	No. of FFS conducted	2	4	4	5	0	PA-Cs	DST
Training of RSPGs on Rice Seed Production Inspection and Packaging (2014 groups)	Q3	No. of trainings	1	1	1	1	0	PA-Cs	PA-EAs/PC
Study Tours for RSPG members to Vietnam to visit successful rice seed producers	Q4	No. of Study Tours	0	0	0	0	1	PA-Cs	DSTs
Seed Capital of Certified Seed of selected varieties for FFS participants (2013 groups)	Q3	No. of groups	4	4	4	5	0	PA-Cs	DSTs
Training for RSPG Leaders on planning, management, bookkeeping, and marketing techniques (2014 groups)	Q4	No. of trainings	1	1	1	1	0	PA-Cs	PA-EAs/PC
Training of RSPGs on Rice post harvest technology (2013 & 2014 groups)	Q4	No. of trainings	1	1	1	1	0	PA-Cs	PA-EAs/PC
Provide RSPGs with commercial sign board (all groups)	Q4	No. of group	6	8	8	9	0	PA-Cs	PA-EAs/PC
Activity 2.2.5: Organisation of on-farm demonstrations and conduct surveys to assess increase in yields									
Follow up activities for rice demonstrations established in 2013 (to encourage adoption)	Q1/2	No. of demonstrations	28	52	42	54	0	PA-Cs	DSTs/CEW
Establishment of demonstrations and field days on Sow Raising in KPT	Q2	No. of demonstrations	0	0	7	0	0	PAC	DSTs/CEW
Establishment of demonstrations and field days for fattening pig raising in SRP for LIG members	Q2	No. of demonstrations	0	5	0	0	0	PAC	DSTs/CEW
Establishment of demonstrations and field days for chick production in KPC for LIG members	Q2	No. of demonstrations	0	0	0	5	0	PAC	DSTs/CEW
Establishment of demonstrations and field days on Native Chicken Raising for LIG members	Q2	No. of demonstrations	12	13	18	34	0	PA-Cs	DSTs/CEW
Establishment of demonstrations and field days for fish raising in pond in KPC for LIG members	Q2-Q4	No. of demonstrations	0	0	0	3	0	PAC	DSTs/CEW
Establishment of on-farm demonstrations (2 per Batch 3 commune) and field days (one in each commune) for new rice varieties and use of SRI for LIG members	Q2	No. of demonstrations	28	60	38	58	0	PA-Cs	DSTs/CEW
Establishment of on-farm demonstrations and field days for vegetables (including melon) for LIG members	Q2/Q3	No. of demonstrations	15	24	19	32	0	PA-Cs	DSTs/CEW
Establishment of on-farm demonstrations and field days for cash crops after rice harvest (corn, water melon, bean)	Q3/Q4	No. of demonstrations	5	18	13	2	0	PA-Cs	DSTs/CEW
Provide DSTs with Moisture Meters for measurement of rice seed moisture content at harvest and pH Meter to measure soil acidity.	Q1	No. of DSTs	5	9	6	8	0	DCU	PA-Cs
Establishment of mushroom (Pleurote and Volvaire) demonstrations and field days for LIG members	Q3/Q4	No. of demonstrations	0	9	0	8	0	PA-Cs	DSTs/CEW
Organise study tours for demo farmers to visit Climate Change initiatives in other provinces	Q4	No. of Study Tours	1	1	1	1	0	PA-Cs	PA-EAs/GDA
Organize agriculture rural trade fairs at province	Q4	No. of trade fairs	1	1	1	1	0	DCU	PA-Cs/PC
Activity 2.2.6: Procurement and distribution of quality seeds									
Production of Good Seed by Rice Seed Producer Groups using Certified Seed procured from Research Stations	Q3/Q4	No. of tonnes of Good Seed	150	100	150	50	0	DST	PAC, PA-EA
Procurement of Good Seed by LIG members from Rice Seed Producer Groups	Q3/Q4	No. of tonnes of Good Seed bought	10	10	10	10	0	DST, CC	PAC, PA-EA
Activity 2.2.7: Publicity campaigns to raise awareness of the Project achievement on seed production									
Media publicity on rice seed production techniques	Q3	No. of publicity campaigns	0	0	0	0	1	PA-Cs	PA-EAs/PC
Media publicity on vegetable production techniques	Q4	No. of publicity campaigns	0	0	0	0	1	PA-Cs	PA-EAs/PC
Publication of Sow Raising Technique Manual for DST, CEWs, and LIG	Q2	No. of copy	0	0	0	0	1000	DCU	GDA
Publication of Agricultural Extension Methodology Manual for DST and CEWs	Q2	No. of copy	0	0	0	0	1000	DCU	GDA
Activity 2.2.8: Publication of extension materials									
Publication of posters on selected rice varieties (based upon market demand) for dissemination at target communes	Q2	No. of posters	0	0	0	0	5000	DCU	GDA

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
2014 ANNUAL WORK PLAN - MAFF /GDA

Description of Tasks Planned for 2014	Timing	Province/National Targets						Responsibility	
		Unit	BMC	SRP	KPT	KPC	NTL	Lead	Support
OUTPUT 2.3: ACCESS TO AGRICULTURAL INFORMATION AND MARKET DATA									
OUTPUT 3: Project Management									
Activity 3.2: Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams									
(a) Provincial, District and Commune Coordination Meetings									
Quarterly Meetings for GDA staff with PAEAs and PACs (provincial based meetings)	Q1-Q4	No. of meetings	1	1	1	1	0	PACs	GDA/PIC
Monthly meetings for PAEAs and PIC	Q1-Q4	No. of meetings	0	0	0	0	12	DCU	PIC
(b) Technical Skills Transfer for PAC and DST working in PSTs/DSTs									
Rice Production and Rice Based Farmer ToT for DST (remaining 16 districts)	Q1	No. of trainings	0	1	1	1	0	PACs/PAEAs	GDA/PIC
Agriculture Extension methodology (remaining 16 districts)	Q1	No. of trainings	1	1	1	1	0	PACs/PAEAs	GDA/PIC
Rice Seed Auditing and Certification process	Q4	No. of trainings	1	1	1	1	1	PACs/PAEAs	GDA/PIC
(c) Management Skills Transfer for PST/DST staff									
Training on Financial Management to DSTs and ARSs (1 day)	Q1	No. of trainings	1	1	1	1	0	PACs	PIC
Training on PPMS and reporting for DST teams (2 days per province)	Q1	No. of trainings	1	1	1	1	0	PACs	PIC
Provincial workshop on quality management of capacity building program (2 days)	Q1	No. of trainings	1	1	1	1	0	PACs	PIC
(d) Support for training delivery and follow-up by sub-national levels (for gender, climate change, etc.)									
ToT for Gender Content of Agricultural Training/Data Collection for Gender Monitoring Framework	Q1	No. of trainings	0	0	0	0	1	SDGE	GDA/PAC
Develop gender contents for incorporating into agricultural technical training	Q1	No. of trainings	0	0	0	0	5	SDGE	GDA/PAC
Environment and Climate Change Awareness Training for all sub-national staff (2 days per province)	Q1	No. of trainings	1	1	1	1	0	ECCE	GDA/PAC
Develop contents on environmental mgt incorporating into agricultural technical training	Q1	No. of trainings	0	0	0	0	5	ECCE	GDA/PAC

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
2014 ANNUAL WORK PLAN - MAFF/DCU

Description of Tasks Planned for 2014	Timing	Province/National Targets						Responsibility	
		Unit	BMC	SRP	KPT	KPC	NTL	Lead	Support
COMPONENT 3: EFFECTIVE PROJECT MANAGEMENT									
OUTPUT 3.1: PROJECT STEERING COMMITTEE FUNCTIONING EFFECTIVELY									
Activity 3.1.1 Meetings of PSC through regular CARD Meetings									
National (Semester) Coordination Meeting	Q2	No. of meetings	0	0	0	0	1	MAFF-DCU	PIC
6-monthly Meetings for the Project Steering Committee (PSC) and other meetings	Q2 & Q4	No. of meetings	0	0	0	0	2	CARD	DCU/NCDD/ GDA/PIC
Procurement of Desktops for CARD	Q1	No. of items	0	0	0	0	2	MAFF/DCU	CARD
Design and Maintain TSSD project Website	Q1	No. of website	0	0	0	0	1	MAFF/DCU	PIC
Conduct of Review Missions (1 semi-annual & MTR) by MAFF/DCU & DP	Q1 & Q3	No. of Mission	0	0	0	0	2	CARD	DCU/NCDD/ GDA/PIC
OUTPUT 3.2: EFFECTIVE COORDINATION AND SUPERVISION OF PROJECT ACTIVITIES BY NATIONAL PROVINCIAL AND DISTRICT TEAMS									
Activity 3.2.1: Provincial, District and Commune Coordination Meetings and Commune Facilities									
Activity 3.2.2: Support and Monitoring Project Activities									
Conduct regular field monitoring and backstopping to sub-national level	Monthly	No. of person days	0	0	0	0	720	MAFF	PIC
Activity 3.2.3: Conduct ToT for AEs									
Activity 3.2.4: Technical Skills Transfer for DSTs									
Activity 3.2.5: Management Skills Transfer for PST/DST staff									
Activity 3.2.6: Support for training delivery and follow-up by sub-national levels (for gender, ECC, etc.) for PST/DST staff									
OUTPUT 3.3: PPMS ESTABLISHED AND SUPPORTED									
Activity 3.3.1: Baseline surveys									
Activity 3.3.2: Use of PPMS and reporting									
Design and maintain project website	Q1/2	No. of website	0	0	0	0	1	DCU	NCDD/PIC
Provincial Quarterly Progress Reports prepared based upon PPMS and submitted to DCU for consolidation	Q1/Q2/Q3/ Q4	No. of QPRs	4	4	4	4	4	NCDD/ GDA/PFTs/P ACs	DCU/PIC
Activity 3.3.3: Annual Planning Workshops									
Workshop to validate Results Monitoring Framework (National Teams, PFT Leaders, PACs, TAs) for 2014 AWPB	Q1	No. of workshops	0	0	0	0	1	DCU/NCDD	PIC
Annual National Planning Workshop for 2015 AWPB	Q4	No. of workshops	0	0	0	0	1	DCU/NCDD GDA	PIC
Activity 3.3.4: Consultant Services Mobilized to provide technical and managerial support									
Recruitment of TAs (international and national) for development of GDA Crop Production Vision 2030	Q1	No. of contracts	0	0	0	0	2	DCU	GDA/PIC
Recruitment TAs for market survey for vegetables and fruits	Q1	No. of contracts	0	0	0	0	1	DCU	PFT, PAC
Activity 3.3.5: Procurement (services and goods) and management/support for delivery									
Execute rehabilitation of Ballang RS	Q1	No. of contracts	0	0	0	0	1	DCU	GDA/PIC
Procurement of service for rehabilitation of Teuk VII RS	Q1	No. of contracts	0	0	0	0	1	DCU	GDA/PIC
Procurement of equipments/materials RSPGs	Q1	No. of contracts	0	0	0	0	1	DCU	GDA/PAC
Procurement of service for publication of technical extension manuals	Q2	No. of contracts	0	0	0	0	1	DCU	GDA/PIC

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT

Annual Budget 2014 (USD)

ALL PROVINCES

Executing Agency	Source of Funds	Cost (USD)				
		Q1	Q2	Q3	Q4	Total
IMPLEMENTING AGENCY						
NCD	ADB Loan	678,500	1,150,000	960,250	-	2,788,750
	ADB Grant	1,950,966	2,733,706	2,303,765	500,335	7,488,771
	IFAD Loan	90,270	750,600	1,430,595	114,000	2,385,465
	IFAD Grant	90,270	750,600	1,430,595	114,000	2,385,465
	GoF	586,800	167,400	94,500	21,600	870,300
	RGC	823,088	1,250,303	1,038,944	40,924	3,153,260
	Total	4,219,894	6,802,609	7,258,649	790,859	19,072,011
GDA	ADB Loan	0	0	0	0	0
	ADB Grant	430,971	546,675	244,204	284,640	1,506,490
	IFAD Loan	0	0	0	0	0
	IFAD Grant	0	0	0	0	0
	GoF	0	0	0	0	0
	RGC	43,019	55,875	22,267	26,760	147,921
	Total	473,990	602,550	266,471	311,400	1,654,411
NIDA	ADB Loan	0	0	0	0	0
	ADB Grant	30,173	0	0	0	30,173
	IFAD Loan	0	0	0	0	0
	IFAD Grant	0	0	0	0	0
	GoF	245,160	0	0	0	245,160
	RGC	29,243	0	0	0	29,243
	Total	304,575	-	-	-	304,575
DCU	ADB Loan	0	0	0	0	0
	ADB Grant	282,150	317,720	312,590	273,190	1,185,650
	IFAD Loan	0	0	0	0	0
	IFAD Grant	0	0	0	0	0
	GoF	0	0	0	0	0
	RGC	3,200	2,380	1,810	3,210	10,600
	Total	285,350	320,100	314,400	276,400	1,196,250
OVERALL TOTALS	ADB Loan	678,500	1,150,000	960,250	0	2,788,750
	ADB Grant	2,694,266	3,598,101	2,860,559	1,058,165	10,211,083
	IFAD Loan	90,270	750,600	1,430,595	114,000	2,385,465
	IFAD Grant	90,270	750,600	1,430,595	114,000	2,385,465
	GoF	831,960	167,400	94,500	21,600	1,115,460
	RGC	898,549	1,308,558	1,063,022	70,894	3,341,024
GRAND TOTAL	5,283,809	7,725,259	7,839,520	1,378,659	22,227,247	

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD) - Source of Funds by Loan Category

Description	ADB Loan	ADB Grant	IFAD Loan	IFAD Grant	Gov of Finland	RGC	Total
I. INVESTMENT COSTS							
A. COMMUNITY DEVELOPMENT (CC BLOCK GRANT)							
A1 Civil Works (Rural Infrastructure)	2,788,750	5,465,950	-	-	-	2,900,300	11,155,000
A2 Livelihood Improvement Funds							
A2.1 Livelihood Improvement Group Inputs (LIGs)	-	-	2,385,465	2,385,465	-	-	4,770,930
A2.2 Extension (Capacity Building and Livestock Vaccination)	-	440,465	-	-	-	48,941	489,405
A3 Community Project Management Cost							
A3.1 Commune Support Staff Cost	-	490,464	-	-	-	54,496	544,960
A3.2 Commune Project Operation Cost (DSA & Administration)	-	122,774	-	-	12,600	15,042	150,416
Sub-Total (A. Community Development)	2,788,750	6,519,653	2,385,465	2,385,465	12,600	3,018,778	17,110,711
B. AGRICULTURAL PRODUCTIVITY ENHANCEMENT							
B1 Agricultural Input Production MAFF	-	750,880	-	-	-	83,431	834,311
Sub-Total (B Agricultural Productivity Enhancement)	-	750,880	-	-	-	83,431	834,311
D. RURAL ICT							
a. Equipment	-	-	-	-	674,100	74,900	749,000
b. Training and Capacity Building	-	-	-	-	428,760	47,640	476,400
Sub-Total (D Rural ICT)	-	-	-	-	1,102,860	122,540	1,225,400
E. EQUIPMENT AND FURNITURE							
1. Equipment	-	2,700	-	-	-	300	3,000
2. Furniture	-	-	-	-	-	-	-
Sub-Total (Equipment and Furniture)	-	2,700	-	-	-	300	3,000
F. Vehicles							
a. 4WD Vehicles	-	-	-	-	-	-	-
b. Motorcycles	-	-	-	-	-	-	-
Sub-Total (Vehicles and Motorcycles)	-	-	-	-	-	-	-
G. CAPACITY BUILDING AND TRAINING							
a. For Policy and Institutional Reforms	-	132,300	-	-	-	14,700	147,000
c. Capacity Building	-	296,640	-	-	-	32,960	329,600
Sub-Total (Capacity Building and Training)	-	428,940	-	-	-	47,660	476,600
H. SURVEYS, MONITORING AND AUDITING							
a. Surveys, Monitoring and Evaluation	-	308,088	-	-	-	34,232	342,320
c. Auditing	-	5,400	-	-	-	600	6,000
Sub-Total (Surveys, Monitoring and Auditing)	-	313,488	-	-	-	34,832	348,320
I. CONSULTING SERVICES							
a. International Consultants	-	781,850	-	-	-	-	781,850
b. National Consultants	-	317,700	-	-	-	-	317,700
c. Out of pocket expenses	-	200,000	-	-	-	-	200,000
Sub-Total (Consulting Services)	-	1,299,550	-	-	-	-	1,299,550
TOTAL INVESTMENT COSTS	2,788,750	9,315,211	2,385,465	2,385,465	1,115,460	3,307,541	21,297,892
II. RECURRENT COSTS							
A. Incremental Staff							
a. At Central level	-	82,150	-	-	-	-	82,150
b. At Provincial level	-	32,820	-	-	-	-	32,820
c. At District level	-	201,600	-	-	-	-	201,600
Sub-Total (Incremental Staff)	-	316,570	-	-	-	-	316,570
B. Operation and Maintenance (O & M)							
a. Vehicle Operating Costs	-	86,940	-	-	-	6,060	93,000
b. Motorcycle Operating Costs	-	137,543	-	-	-	9,523	147,065
b. Per Diems and Travel Allowances	-	251,680	-	-	-	13,000	264,680
c. Other Operating Costs	-	103,140	-	-	-	4,900	108,040
Sub-Total (O & M)	-	579,303	-	-	-	33,483	612,785
C. Contingency	-	-	-	-	-	-	-
TOTAL RECURRENT COSTS	-	895,873	-	-	-	33,483	929,355
TOTAL PROJECT ANNUAL BUDGET	2,788,750	10,211,083	2,385,465	2,385,465	1,115,460	3,341,024	22,227,247

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD)
Source of Funds by Output

Activity Code	Component/Output/IA Task Description	Source of Funds						Total
		ADB		IFAD		GoF	RGC	
		Loan	Grant	Loan	Grant			
I. INVESTMENT COSTS								
1. COMMUNE DEVELOPMENT THROUGH BLOCK GRANTS (NCDDS)								
	Output 1.1: Civil Works -Rural Infrastructure Sub-Projects	2,788,750	5,465,950	0	0	0	2,900,300	11,155,000
	Output 1.2: Livelihood Improvement Funds and Extension Support	0	564,665	2,385,465	2,385,465	0	62,741	5,398,335
	Output 1.3: Improved Commune Capacity for Project Management	0	730,058	0	0	12,600	82,518	825,176
	Sub-Total Component 1: Commune Development through Block Grants	2,788,750	6,760,673	2,385,465	2,385,465	12,600	3,045,558	17,378,511
2. AGRICULTURAL PRODUCTIVITY ENHANCEMENT								
	Output 2.1: Agricultural Policy and Institutional Reforms	0	132,300	0	0	0	14,700	147,000
	Output 2.2: Increased Availability and Access to Quality Seeds	0	750,880	0	0	0	83,431	834,311
	Output 2.3: Increased Access to Agricultural Information and Market Data	0	0	0	0	1,102,860	122,540	1,225,400
	Sub-Total Component 2: Agricultural productivity Enhancement	0	883,180	0	0	1,102,860	220,671	2,206,711
3. EFFECTIVE PROJECT MANAGEMENT								
	Output 3.1: Project Steering Committee Functioning Effectively (CARD)	0	38,340	0	0	0	4,260	42,600
	Output 3.2: Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams	0	144,180	0	0	0	16,020	160,200
	Output 3.3: Use of PPMS	0	1,509,870	0	0	0	0	1,509,870
	Sub-Total Component 3: Effective Project Mmanagement	0	1,692,390	0	0	0	20,280	1,712,670
TOTAL INVESTMENT COSTS								
II. RECURRENT COSTS								
	INCREMENTAL STAFF	0	316,570	0	0	0	0	316,570
	OPERATION AND MANAGEMENT COSTS	0	579,303	0	0	0	33,483	612,785
TOTAL RECURRENT COSTS		0	895,873	0	0	0	33,483	929,355
TOTAL ANNUAL PROJECT BUDGET		2,788,750	10,232,115	2,385,465	2,385,465	1,115,460	3,319,992	22,227,247

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD)
Source of Funds by Output and EA/IA

Activity Code	Component/Output/IA Task Description	Source of Funds						Total
		ADB		IFAD		GoF	RGC	
		Loan	Grant	Loan	Grant			
I. INVESTMENT COSTS								
1	COMMUNE DEVELOPMENT THROUGH BLOCK GRANTS (NCDDS)							
1.1	Civil Works - Rural Infrastructure Sub-Projects							
	NCDDS	2,788,750	5,465,950	0	0	0	2,900,300 11,155,000	
	Sub-Total 1.1: Civil Works -Rural Infrastructure Sub-Projects	2,788,750	5,465,950	0	0	0	2,900,300 11,155,000	
1.2	Improved Capacity of Smallholder Farmers							
	(a) Livelihood Improvement Funds							
	NCDDS	0	0	2,385,465	2,385,465	0	0 4,770,930	
	MAFF/GDA	0	124,200	0	0	0	13,800 138,000	
	Sub-Total 1.2 (a) Livelihood Improvement Funds (LIGs)	0	124,200	2,385,465	2,385,465	0	13,800 4,908,930	
	(b) Extension Support (Vaccination & Capacity Building)							
	NCDDS	0	440,465	0	0	0	48,941 489,405	
	Sub-Total 1.2 (b) Extension (Vaccination and Capacity Building)	0	440,465	0	0	0	48,941 489,405	
	Sub-Total 1.2 (Livelihood Improvement Funds and Extension Support) - OUTPUT 1.2	0	564,665	2,385,465	2,385,465	0	62,741 5,398,335	
1.3	Improved Commune Capacity for Project Management							
	NCDDS	0	730,058	0	0	12,600	82,518 825,176	
	Sub-Total 1.3 (Improved Commune Capacity for Project Management) - OUTPUT 1.3	0	730,058	0	0	12,600	82,518 825,176	
	Total Output 1: Commune Development through Block Grants	2,788,750	6,760,673	2,385,465	2,385,465	12,600	3,045,558 17,378,511	
2	AGRICULTURAL PRODUCTIVITY ENHANCEMENT							
2.1	Agricultural Policy and Institutional Reforms							
	MAFF/GDA	0	132,300	0	0	0	14,700 147,000	
	Sub-Total 2.1 (Agricultural Policy and Institutional Reforms)	0	132,300	0	0	0	14,700 147,000	
2.2	Increased Availability and Access to Quality Seeds							
	MAFF/GDA	0	750,880	0	0	0	83,431 834,311	
	Sub-Total 2.2 (Increased Availability and Access to Quality Seeds)	0	750,880	0	0	0	83,431 834,311	
2.3	Increased Access to Agricultural Information and Market Data							
	NCDDS	0	0	0	0	857,700	95,300 953,000	
	NIDA	0	0	0	0	245,160	27,240 272,400	
	Sub-Total 2.3 (Increased Access to Agricultural Information and Market Data)	0	0	0	0	1,102,860	122,540 1,225,400	
	Total Output 2: Agricultural Productivity Enhancement	0	883,180	0	0	1,102,860	220,671 2,206,711	
3	EFFECTIVE PROJECT MANAGEMENT							
3.1	Project Steering Committee Functioning Effectively (CARD)							
	MAFF/DCU	0	38,340	0	0	0	4,260 42,600	
	Sub-Total 3.1 (Project Steering Committee Functioning Effectively)	0	38,340	0	0	0	4,260 42,600	
3.2	Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams							
	NCDDS	0	57,780	0	0	0	6,420 64,200	
	MAFF/GDA	0	85,950	0	0	0	9,550 95,500	
	MAFF/DCU	0	450	0	0	0	50 500	
	Sub-Total 3.2 (Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams)	0	144,180	0	0	0	16,020 160,200	
3.3	Use of PPMS							
	NCDDS	0	436,320	0	0	0	0 436,320	
	NIDA	0	0	0	0	0	0 0	
	MAFF/DCU	0	1,073,550	0	0	0	0 1,073,550	
	Sub-Total 3.3 (Use of PPMS)	0	1,509,870	0	0	0	0 1,509,870	
	Total Output 3: Effective project management	0	1,692,390	0	0	0	20,280 1,712,670	
	TOTAL INVESTMENT COSTS	2,788,750	9,336,243	2,385,465	2,385,465	1,115,460	3,286,509 21,297,892	
II. RECURRENT COSTS								
	INCREMENTAL STAFF							
	NCDDS	0	100,020	0	0	0	0 100,020	
	MAFF/GDA	0	175,200	0	0	0	0 175,200	
	NIDA	0	12,150	0	0	0	0 12,150	
	MAFF/DCU	0	29,200	0	0	0	0 29,200	
	Sub-Total (Incremental Staff)	0	316,570	0	0	0	0 316,570	
	OPERATION AND MANAGEMENT COSTS							
	NCDDS	0	277,960	0	0	0	0 277,960	
	MAFF/GDA	0	237,960	0	0	0	26,440 264,400	
	NIDA	0	18,023	0	0	0	2,003 20,025	
	MAFF/DCU	0	45,360	0	0	0	5,040 50,400	
	Sub-Total (Operation and Management Costs)	0	579,303	0	0	0	33,483 612,785	
	TOTAL RECURRENT COSTS	0	895,873	0	0	0	33,483 929,355	
	TOTAL (All IAs)	2,788,750	10,232,115	2,385,465	2,385,465	1,115,460	3,319,992 22,227,247	

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD) - NCDD5
ALL PROVINCES

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds					
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB		IFAD		GoF	RGC
					Loan	Grant	Loan	Grant		Loan	Grant									
I. INVESTMENT COSTS																				
1 COMMUNE DEVELOPMENT THROUGH BLOCK GRANTS (NCDD5)																				
1.1 Civil Works - Rural Infrastructure Sub-Projects																				
	1.1.4.	Rural Infrastructure sub-projects Contract Awards Design & Supervision Cost (carried over 2013)	ls	23,000	118	0	0	0	118	2,714,000	0	0	0	2,714,000						
	1.1.4.	Rural Infrastructure sub-projects Contract Awards Design & Supervision Cost 2014	ls	23,000	0	200	167	0	367	0	4,600,000	3,841,000	0	8,441,000						
A.1	Sub-Total 1.1 (Civil Works Rural Infrastructure Sub-projects) - OUTPUT 1.1								2,714,000	4,600,000	3,841,000	0	11,155,000	0.25	0.49	0.00	0.00	0.00	0.26	
1.2 Improved Capacity of Smallholder Farmers																				
(a) Livelihood Improvement Funds																				
	1.2.1	UG Formation	group	60	839	0	0	0	839	50,340	0	0	0	50,340						
	1.2.1	Monitoring UG Formation	group	100	217	362	280	380	1,239	21,700	36,200	28,000	38,000	123,900						
	1.2.1	Capacity Building and Mentoring Support to UGs (USD 500 per UG) SSP2	group	500	217	362	280	380	1,239	108,500	181,000	140,000	190,000	619,500						
	1.2.4	Formation of UG Group Revolving Funds (USD 100 per h/h)	h/h	100	0	10,000	20,975	0	30,975	0	1,000,000	2,097,500	0	3,097,500						
	1.2.4	Technical training for UGs in support of livelihood activities (USD 710 per UG)	group	710	0	400	839	0	1,239	0	284,000	595,690	0	879,690						
A.2	Sub-Total 1.2 (a) Livelihood Improvement Funds (LIGs)								180,540	1,501,200	2,861,190	228,000	4,770,930	0.00	0.00	0.50	0.50	0.00	0.00	
(b) Extension Support (Vaccination & Capacity Building)																				
	1.2.5.	Support for animal health and production program (SSP3)	ls	395	217	362	280	380	1,239	85,715	142,990	110,600	150,100	489,405						
A.2	Sub-Total 1.2 (b) Extension (Vaccination and Capacity Building)								85,715	142,990	110,600	150,100	489,405	0.00	0.90	0.00	0.00	0.00	0.10	
Sub-Total 1.2 (Livelihood Improvement Funds and Extension Support) - OUTPUT 1.2																				
									266,255	1,644,190	2,971,790	378,100	5,260,335							
1.3 Improved Commune Capacity for Project Management																				
	1.3.1.	Training on PIM include safeguards and climate change mitigation for DFT & CC	ls	8,000	4	0	0	0	4	32,000	0	0	0	32,000						
	1.3.2	Training on sub-project supervision for PMC	ls	250	12	16	0	0	28	3,000	4,000	0	0	7,000						
	1.3.3.	Training on wealth ranking exercise to DFT and CC/CAA/CEW	ls	300	12	16	0	0	28	3,600	4,800	0	0	8,400						
	1.3.4.	Training on Financial Management to CC/CAA/Clerk by LGFSA	ls	300	28	0	0	0	28	8,400	0	0	0	8,400						
	1.3.6.	Training Course on CDF Guidelines/CDF	ls	15,000	4	0	0	0	4	60,000	0	0	0	60,000						
	1.3.7.	Training on gender awareness for CC/CAA/CEW by provincial/district GFPs	ls	500	0	17	11	0	28	0	8,500	5,500	0	14,000						
G (c)	Sub-Total 1.3 (Improved Commune Capacity for Project Management) - OUTPUT 1.3								107,000	17,300	5,500	0	129,800	0.00	0.90	0.00	0.00	0.00	0.10	
A3. Commune Project Management Cost																				
(a) Commune Support Staff Cost																				
	3.2.1	Commune Support Staff (CEW and CAA)	pers.qtr	130	1,048	1,048	1,048	1,048	4,192	136,240	136,240	136,240	136,240	544,960						
A.3.1	Sub-Total A.3.2 Commune Support Staff Costs								136,240	136,240	136,240	136,240	544,960	0.00	0.90	0.00	0.00	0.00	0.10	
(b) Commune Project Operation Costs																				
	3.2.1	Commune Operation Costs - DSA: CEW & CAA	pers.mnth	7	1,176	1,176	1,176	1,176	4,704	8,232	8,232	8,232	8,232	32,928						
	3.2.1	Commune Operation Costs - DSA: CCS	pers.mnth	7	1,176	1,176	1,176	1,176	4,704	8,232	8,232	8,232	8,232	32,928						
	3.2.1	Commune Operation Costs - Administration	mnth	90	196	196	196	196	784	17,640	17,640	17,640	17,640	70,560						
A.3.2	Sub-total A.3.2 Commune Project Operation Cost (DSA & Administration)								34,104	34,104	34,104	34,104	136,416	0.00	0.90	0.00	0.00	0.00	0.10	
Sub-Total A.3: Commune Project Management Costs - OUTPUT 3.2																				
									170,344	170,344	170,344	170,344	681,376	0.00	0.90	0.00	0.00	0.00	0.10	

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD) - NCDDB
ALL PROVINCES

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds						
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB		IFAD		GoF	RGF	
					Loan	Grant	Loan	Grant		Loan	Grant	Loan	Grant		Loan	Grant	Loan	Grant			
2	AGRICULTURAL PRODUCTIVITY ENHANCEMENT																				
	2.3	Increased Access to Agricultural Information and Market Data																			
		(a) MCA Program																			
		2.3.1 Development of ICT Training Videos and Multi-media content by Service Provider(s)	videos	4,000	5	5	5	5	20	20,000	20,000	20,000	20,000	80,000							
		2.3.1 Local Radio Programs to support CEW Field Activities	mnth	500	4	4	4	4	16	2,000	2,000	2,000	2,000	8,000							
		2.3.1 Training on Facilitation and Communication Skills	ls	40,000	1	0	0	0	1	40,000	0	0	0	40,000							
		2.3.1 Training on Extension Methodologies	ls	40,000	1	0	0	0	1	40,000	0	0	0	40,000							
		2.3.1 Training on Rice Intensification	ls	40,000	0	1	0	0	1	0	40,000	0	0	40,000							
		2.3.1 Training on Livestock Protection and Productivity	ls	40,000	0	1	0	0	1	0	40,000	0	0	40,000							
		2.3.1 Training on Vegetable Production	ls	40,000	0	0	1	0	1	0	0	40,000	0	40,000							
		2.3.1 Training on Aquaculture	ls	40,000	0	0	1	0	1	0	0	40,000	0	40,000							
		(b) Support for existing TCs (paid by CCs from CDF Block Grants: Output 3.2.1)																			
		2.3.2 Internet Subsidies for TCs	qtr	60	10	8	6	4	28	600	480	360	240	1,680							
		2.3.2 TC Operators and Operator Assistant	qtr	240	10	8	6	4	28	2,400	1,920	1,440	960	6,720							
		2.3.2 Maintenance Subsidies for TCs	qtr	200	10	8	6	4	28	2,000	1,600	1,200	800	5,600							
		(c) Enhancement of computer skills for CAA & Commune Clerks																			
		2.3.3 Solar Panels for Commune Offices	ls	2,000	150	0	0	0	150	300,000	0	0	0	300,000							
		2.3.3 ICT Hardware for CC Offices (Laptop, Printer, UPS and Modem)	ls	1,000	196	0	0	0	196	196,000	0	0	0	196,000							
		2.3.3 Office Desks and Chairs	ls	250	196	0	0	0	196	49,000	0	0	0	49,000							
		2.3.3 Computer Skills Training for CAAs and Commune Clerks	ls	80,000	0	1	0	0	1	0	80,000	0	0	80,000							
D (b)		Sub-Total 2.3 (Increased Access to Agricultural Information and Market Data)								102,000	182,000	102,000	22,000	408,000	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.90</i>	<i>0.10</i>	
E.1		Sub-Total 2.3 (Increased Access to Agricultural Information and Market Data)								545,000	0	0	0	545,000	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.90</i>	<i>0.10</i>	
A.3.2		Sub-Total 2.3 (Increased Access to Agricultural Information and Market Data)								5,000	4,000	3,000	2,000	14,000	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.90</i>	<i>0.10</i>	

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD) - NCDD5
ALL PROVINCES

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds														
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB Loan	ADB Grant	IFAD Loan	IFAD Grant	GoF	RGC									
3 EFFECTIVE PROJECT MANAGEMENT																													
3.2 Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams																													
(a) Provincial, District and Commune Coordination Meetings																													
	3.2.1	National Coordination Meeting	ls	500	0	0	0	1	1	0	0	0	500	500															
	3.2.1	Working Group Meetings	ls	100	1	2	2	1	6	100	200	200	100	600															
	3.2.1	Provincial Monthly Coordination Meetings	ls	50	12	12	12	12	48	600	600	600	600	2,400															
	3.2.1	Provincial Quarterly Meetings on Financial Management	ls	1,000	4	4	4	4	16	4,000	4,000	4,000	4,000	16,000															
	3.2.1	District Monthly Coordination Meetings	ls	25	84	84	84	84	336	2,100	2,100	2,100	2,100	8,400															
	3.2.1	Annual Meeting to prepare list of Service Providers for livelihood Improvement Projects	ls	100	4	0	0	0	4	400	0	0	0	400															
(b) Technical skills Training for DST staff and CEWs/VAHWs																													
	3.2.4	Conduct Training on Supervision of Rural Infrastructure sub-projects for DFTs	ls	350	4	0	0	0	4	1,400	0	0	0	1,400															
	3.2.4	Conduct Training on Supervision of Livelihood Improvement sub-projects for DFT/DSTs	ls	1,000	2	2	0	0	4	2,000	2,000	0	0	4,000															
	3.2.4	Conduct Training course to PFT, PAC, DFT, DST and Provincial Advisers on Gender Issues	ls	2,500	4	0	0	0	4	10,000	0	0	0	10,000															
(c) Study Tours																													
	3.2.5	Short Overseas Mngmt. Training Course for PM & PC	ls	4,500	0	0	1	0	1	0	0	4,500	0	4,500															
	3.2.6	Study Tours for PFT and DFT including GFP to other provinces to share experiences	ls	4,000	0	4	0	0	4	0	16,000	0	0	16,000															
G (c)	Sub-Total (Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams)									20,600	24,900	11,400	7,300	64,200	0.00	0.90	0.00	0.00	0.00	0.10									
(d) Office Equipment																													
E1	Sub-total (Office Equipment)									0	0	0	0	0	0.00	0.90	0.00	0.00	0.00	0.10									
(e) Office Furniture																													
E2	Sub-total (Office Furniture)									0	0	0	0	0	0.00	0.90	0.00	0.00	0.00	0.10									
(f) Vehicles																													
Sub-Total (Vehicles)																			0	0	0	0	0	0.00	0.90	0.00	0.00	0.00	0.10
(g) Motorcycles																													
F (a)	Sub-Total (Motorcycles)									0	0	0	0	0	0.00	0.90	0.00	0.00	0.00	0.10									
3.3 PPMS Established and Supported																													
(a) Auditing																													
	3.3.2	External Financial Audits	ls	1,500	0	1	0	1	2	0	1,500	0	1,500	3,000	0.00	0.90	0.00	0.00	0.00	0.10									
(a) Baseline Survey																													
	3.3.1	Baseline survey	ls	118,820	1	0	0	0	1	118,820	0	0	0	118,820	0.00	0.90	0.00	0.00	0.00	0.10									
(b) Use of PPMS																													
	3.3.2	Training on PPMS for PFT/PAC and DST/DFT	ls	2,500	4	0	0	0	4	10,000	0	0	0	10,000	0.00	0.90	0.00	0.00	0.00	0.10									
H (a)	Sub-Total (Use of PPMS)									128,820	1,500	0	1,500	131,820	0.00	0.90	0.00	0.00	0.00	0.10									
(c) Annual Planning Workshops																													
	3.3.3	AWPB 2014 Sub-national Dissemination Workshops	ls	2,500	4	0	0	0	4	10,000	0	0	0	10,000															
	3.3.3	Annual District Planning Workshops	ls	1,000	0	0	0	28	28	0	0	0	28,000	28,000															
	3.3.3	Annual Provincial Planning Workshops	ls	7,000	0	0	0	4	4	0	0	0	28,000	28,000															
H (a)	Sub-Total (Annual Planning Workshops)									10,000	0	0	56,000	66,000	0.00	0.90	0.00	0.00	0.00	0.10									
(d) Consultant Services Mobilised																													
	3.3.4	National Consultants for NCDD5 (Financial Adviser & Democratic Development Adviser)	qtr	11,550	1	1	1	1	4	11,550	11,550	11,550	11,550	46,200															
	3.3.4	Provincial Advisers for PFT (PPMA & LGFA)	qtr	37,950	1	1	1	1	4	37,950	37,950	37,950	37,950	151,800															
	3.3.4	National Consultants to support TC Business Plan preparation (up to 3 consultants/5 months each)	mnth	1,500	0	5	5	5	15	0	7,500	7,500	7,500	22,500															
	3.3.4	National Consultant for IT/CDP Database Development and Maintenance	qtr	4,500	1	1	1	1	4	4,500	4,500	4,500	4,500	18,000															
I (b)	Sub-Total (Consultant Services mobilized)									54,000	61,500	61,500	61,500	238,500	0.00	1.00	0.00	0.00	0.00	0.00									
Sub-Total (PPMS Established and Supported) - OUTPUT 3.3										192,820	63,000	61,500	119,000	436,320															
TOTAL INVESTMENT COSTS										4,123,019	6,705,734	7,166,534	698,744	18,694,031															
II. RECURRENT COSTS																													
INCREMENTAL STAFF																													
		Central Level	qtr	5,100	1	1	1	1	4	5,100	5,100	5,100	5,100	20,400															
		Provincial Level	qtr	1,005	1	1	1	1	4	1,005	1,005	1,005	1,005	4,020															
		District Level	qtr	18,900	1	1	1	1	4	18,900	18,900	18,900	18,900	75,600															
A (a)	Sub-Total (Incremental Staff)									25,005	25,005	25,005	25,005	100,020	0.00	1.00	0.00	0.00	0.00	0.00									
OPERATION AND MANAGEMENT COSTS																													
	B (a)	Vehicle Operating Costs	qtr	8,100	1	1	1	1	4	8,100	8,100	8,100	8,100	32,400	0.00	1.00	0.00	0.00	0.00	0.00									
	B (a)	Motorcycle Operating Costs	qtr	12,960	1	1	1	1	4	12,960	12,960	12,960	12,960	51,840	0.00	1.00	0.00	0.00	0.00	0.00									
	B (b)	Per Diems and DSA	qtr	31,290	1	1	1	1	4	31,290	31,290	31,290	31,290	125,160	0.00	1.00	0.00	0.00	0.00	0.00									
	B (b)	Per Diems for Provincial Staff of DoE & DOWRAM (35 days/qtr @ USD 17 for each agency)	qtr	1,190	4	4	0	0	8	4,760	4,760	0	0	9,520	0.00	1.00	0.00	0.00	0.00	0.00									
	B (c)	Office Operating Costs	qtr	14,760	1	1	1	1	4	14,760	14,760	14,760	14,760	59,040	0.00	1.00	0.00	0.00	0.00	0.00									
	Sub-Total (Operation and Management Costs)									71,870	71,870	67,110	67,110	277,960															
TOTAL RECURRENT COSTS										96,875	96,875	92,115	92,115	377,980															
TOTAL (NCDD5)										4,219,894	6,802,609	7,258,649	790,859	19,072,011															

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD)
ALL PROVINCES - GDA

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds					
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB		IFAD		GoF	RGC
																Loan	Grant	Loan	Grant	
1. INVESTMENT COSTS																				
1. COMMUNE DEVELOPMENT THROUGH BLOCK GRANTS																				
1.2 Improved Capacity of Smallholder Farmers																				
		1.2.2. Conduct of AEA incorporating social and gender issues	ls	1,500	14	30	19	29	92	21,000	45,000	28,500	43,500	138,000						
H (a)		Sub-Total 1.2 (Improved Capacity of Smallholder Farmers)								21,000	45,000	28,500	43,500	138,000	0.00	0.90	0.00	0.00	0.00	0.10
2 AGRICULTURAL PRODUCTIVITY ENHANCEMENT																				
2.1 Agricultural Policy and Institutional Reforms																				
		2.1.3 Conduct national consultation workshop on Practices Adapted to Climate Change in Agriculture Production	ls	5,000	0	1	0	0	1	0	5,000	0	0	5,000						
		2.1.3 Provincial Workshops to disseminate information on Seed Law	ls	3,000	4	0	0	0	4	12,000	0	0	0	12,000						
		2.1.3 Conduct District Dissemination Workshops on promotion of selected rice varieties and Rice Export Policy	ls	1,000	0	14	14	0	28	0	14,000	14,000	0	28,000						
		(b) Pilot Testing of GAP																		
		2.1.4. Conduct TOT training for PDA and DST staff on GAP auditing in SRP	ls	5,000	1	0	0	0	1	5,000	0	0	0	5,000						
		2.1.4. Completion of FFS on GAP for selected Producer Groups in SRP	ls	750	4	0	0	0	4	3,000	0	0	0	3,000						
		2.1.4. Conduct Market Research and Consumer survey on vegetables in SRP	ls	9,000	1	0	0	0	1	9,000	0	0	0	9,000						
		2.1.4. Conduct Workshop for Promotion of GAP products in SRP	ls	3,000	0	1	0	0	1	0	3,000	0	0	3,000						
		2.1.4. Provincial Workshop to present results of Market Research and Consumer Surveys in SRP	ls	3,000	0	1	0	0	1	0	3,000	0	0	3,000						
		2.1.4 Conduct Provincial Workshop on GAP Dissemination in KPC	ls	3,000	0	1	0	0	1	0	3,000	0	0	3,000						
		2.1.4 Conduct Reflection/Lessons Learned Workshop & present achievement of GAP implementation in SRP	ls	5,000	0	1	0	0	1	0	5,000	0	0	5,000						
		2.1.4. Conduct TOT training for PDA and DST staff on GAP in KPC	ls	5,000	0	1	0	0	1	0	5,000	0	0	5,000						
		2.1.4. Conduct FFS on GAP including internal auditing procedures for new Producer Groups in SRP	ls	1,500	0	5	0	0	5	0	7,500	0	0	7,500						
		2.1.4. Study Tour to Philippines and Malaysia to observe GAP activities	ls	25,000	0	0	1	0	1	0	0	25,000	0	25,000						
		2.1.4. Conduct Study Tour for producer group representatives from KPC/SRP to study GAP in Kandal province	ls	3,000	0	0	0	1	1	0	0	0	3,000	3,000						
		2.1.4. Conduct FFS on GAP for selected Producer Groups in KPC	ls	1,500	0	0	4	0	4	0	0	6,000	0	6,000						
		(c) Contract Farming																		
		2.1.4 Provincial Orientation Workshop on Contract Farming in KPT	ls	3,000	1	0	0	0	1	3,000	0	0	0	3,000						
		2.1.4 Meetings of RSPGs and Rice Producers with Rice Millers to implement Contract Farming in KPT	ls	3,000	1	0	0	0	1	3,000	0	0	0	3,000						
		2.1.4 Provincial Reflection Workshop in results of Contract Farming	ls	3,000	0	0	0	1	1	0	0	0	3,000	3,000						
		(d) Publication of GAP Manual and selected policy guidelines																		
		2.1.5 Publication of GAP Training Manual	ls	5	0	1,000	0	0	1,000	0	5,000	0	0	5,000						
		2.1.5 Publication of GAP Leaflets for distribution to GAP Producer Groups	ls	0.5	0	1,000	0	0	1,000	0	500	0	0	500						
		(e) Production of 2030 Cambodia Vision for Crop production																		
		2.1.6 National workshop to review the preliminary draft of the 2030 Vision for Crop production	ls	5,000	1	0	0	0	1	5,000	0	0	0	5,000						
		2.1.6 National workshop to endorse the final version of the 2030 Vision for Crop Production	ls	5,000	0	1	0	0	1	0	5,000	0	0	5,000						
G (a)		Sub-Total 2.1 (Agricultural Policy and Institutional Reforms)								40,000	56,000	45,000	6,000	147,000	0.00	0.90	0.00	0.00	0.00	0.10

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD)
ALL PROVINCES - GDA

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds																	
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB		IFAD		GoF	RGC												
																Loan	Grant	Loan	Grant													
2.2	Increased Availability and Access to Quality Seeds																															
	(a) Identification of farmer organisations for seed production																															
	2.2.1	Meeting to strengthen mgt structure and capacity for new RSPGs in new target districts	ls	150	0	14	0	0	14	0	2,100	0	0	2,100																		
	(b) Development of partnership with research stations																															
	2.2.2	Rehabilitation of Balang Research Station	ls	200,000	1	0	0	0	1	200,000	0	0	0	200,000																		
	2.2.2	Rehabilitation of Tek VIII Research Station (including land levelling)	ls	90,000	0	1	0	0	1	0	90,000	0	0	90,000																		
	2.2.2	Land levelling in Research Stations in KPT and SRP	ls	750	6	0	0	0	6	4,500	0	0	0	4,500																		
	2.2.2	Production of Certified Seed at the Research Stations (inc. procurement of Foundation Seed)	ha	1,500	5	5	8	0	18	7,500	7,500	12,000	0	27,000																		
	2.2.2	Production of cash crop seed at the research station (inc. procurement of seed)	ha	1,000	0	0	0	2	2	0	0	0	2,000	2,000																		
	2.2.2	Field Days at Research Stations for Rice Seed Producer Groups	ls	500	0	2	2	2	6	0	1,000	1,000	1,000	3,000																		
	(d) Capacity Building for seed producer groups																															
	2.2.4	Semi-annual meetings of RSPGs and Rice Millers to prepare action plan within the groups	ls	1,000	4	0	4	0	8	4,000	0	4,000	0	8,000																		
	2.2.4	Quarterly meetings of RSPGs to reflect progress and prepare action plan within the groups	ls	50	17	17	23	30	87	850	850	1,150	1,500	4,350																		
	2.2.4	Training of RSPGs on group financial management (2013 groups)	ls	3,000	4	0	0	0	4	12,000	0	0	0	12,000																		
	2.2.4	Improvement of facilities of RSPGs for processing and storage of rice seed with inputs	ls	25,000	0	4	0	0	4	0	100,000	0	0	100,000																		
	2.2.4	Training of RSPGs on business plan and marketing (2013 groups)	ls	3,000	0	4	0	0	4	0	12,000	0	0	12,000																		
	2.2.4	Conduct FFS on Rice Seed Production for RSPGs (2013 groups)	ls	1,500	0	0	4	0	4	0	0	6,000	0	6,000																		
	2.2.4	Training of RSPGs on Rice Seed Production Inspection and Packaging (2014 groups)	ls	3,000	0	0	4	0	4	0	0	12,000	0	12,000																		
	2.2.4	Study Tours for RSPG members to Vietnam to visit successful rice seed producers	ls	10,000	0	0	1	0	1	0	0	10,000	0	10,000																		
	2.2.4	Seed Capital of Certified Seed of selected varieties for FFS participants (2013 groups)	ls	113	0	0	17	0	17	0	0	1,921	0	1,921																		
	2.2.4	Training for RSPG Leaders on planning, management, bookkeeping & marketing techniques (2014 groups)	ls	3,000	0	0	0	4	4	0	0	0	12,000	12,000																		
	2.2.4	Training of RSPGs on Rice post harvest technology (2013 & 2014 groups)	ls	3,000	0	0	0	9	9	0	0	0	27,000	27,000																		
	2.2.4	Provide RSPGs with commercial sign board (2013 groups)	ls	200	0	0	0	31	31	0	0	0	6,200	6,200																		
	(e) Organisation of on-farm demonstrations																															
	2.2.5	Establishment of demonstrations/field days on Sow Raising in KPT	ls	650	0	7	0	0	7	0	4,550	0	0	4,550																		
	2.2.5	Establishment of demonstrations/field days for fattening pig raising in SRP	ls	450	0	5	0	0	5	0	2,250	0	0	2,250																		
	2.2.5	Establishment of demonstrations/field days for chick production in KPC	ls	1,600	0	5	0	0	5	0	8,000	0	0	8,000																		
	2.2.5	Establishment of demonstrations/field days on Native Chicken Raising	ls	500	0	77	0	0	77	0	38,500	0	0	38,500																		
	2.2.5	Establishment of demonstrations/field days for fish raising in pond in KPC	ls	300	3	0	0	0	3	900	0	0	0	900																		
	2.2.5	Establishment of on-farm demonstrations and field days for new rice varieties and use of SRI	ls	350	0	184	0	0	184	0	64,400	0	0	64,400																		
	2.2.5	Establishment of on-farm demonstrations/field days for vegetables (including melon)	ls	500	0	32	58	0	90	0	16,000	29,000	0	45,000																		
	2.2.5	Establishment of on-farm demonstrations/field days for cash crops after rice harvest	ls	350	0	0	0	38	38	0	0	0	13,300	13,300																		
	2.2.5	Provide DSTs with Moisture Meters and pH Meter (Made in Japan) to measure soil acidity.	ls	530	28	0	0	0	28	14,840	0	0	0	14,840																		
	2.2.5	Establishment of demonstrations/field days for mushroom (Pleurote and Volvaire)	ls	500	0	0	0	26	26	0	0	0	13,000	13,000																		
	2.2.5	Organise study tours for demo farmers to visit Climate Change Initiatives in other provinces	ls	3,000	0	0	0	4	4	0	0	0	12,000	12,000																		
	2.2.5	Organize Agricultural Rural Trade Fairs	ls	10,000	0	0	0	4	4	0	0	0	40,000	40,000																		
	(f) Publicity campaigns for awareness raising																															
	2.2.7	Publicity Campaigns on Rice Seed Production	ls	2,500	0	0	1	1	2	0	0	2,500	2,500	5,000																		
	2.2.7	Publicity Campaigns on Vegetable Production	ls	2,500	0	0	1	1	2	0	0	2,500	2,500	5,000																		
	2.2.7	Publication of Sow Raising Technique Manual for DST/CEWs/LIG members	manual	10	0	1,000	0	0	1,000	0	10,000	0	0	10,000																		
	2.2.7	Publication of Agricultural Extension Methodology Manual for DST/CEWs/LIG members	manual	10	0	1,000	0	0	1,000	0	10,000	0	0	10,000																		
	(g) Publication of extension materials																															
	2.2.8	Publication of posters on selected rice varieties based upon market demand	ls	1.5	0	5,000	0	0	5,000	0	7,500	0	0	7,500																		
8.1	Sub-Total 2.2 (Increased Availability and Access to Quality Seeds)														244,590	374,650	82,071	133,000	834,311	0.00	0.90	0.00	0.00	0.00	0.00	0.10						

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD)
ALL PROVINCES - GDA

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds					
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB		IFAD		GoF	RGC
					Loan	Grant	Loan	Grant	GoF	RGC										
3	EFFECTIVE PROJECT MANAGEMENT																			
	3.2 Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams																			
	(a) Provincial, District and Commune Coordination Meetings																			
	3.2.1	Quarterly Meetings for GDA staff with PAEs and PACs (provincial based meetings)	ls	1,000	1	1	1	1	4	1,000	1,000	1,000	1,000	4,000						
	(b) Technical Skills Transfer for PAC and DST working in PSTs/DSTs																			
	3.2.4	Rice Production and Rice Based Farmer ToT for DST (remaining 16 districts)	ls	4,500	3	0	0	0	3	13,500	0	0	0	13,500						
	3.2.4	Agricultural Extension Methodology training (remaining 16 districts)	ls	4,500	4	0	0	0	4	18,000	0	0	0	18,000						
	3.2.4	Rice Seed Auditing and Certification process	ls	4,500	0	0	0	4	4	0	0	0	18,000	18,000						
	(c) Management Skills Transfer for PST/DST staff																			
	3.2.5	Training on Financial Management to DSTs and ARSs (1 day per province)	ls	1,000	0	4	0	0	4	0	4,000	0	0	4,000						
	3.2.5	Training on PPMS and reporting for DSTs (2 days per province)	ls	2,500	4	0	0	0	4	10,000	0	0	0	10,000						
	3.2.5	Provincial workshop on quality management of capacity building program (2 days)	ls	3,000	0	4	0	0	4	0	12,000	0	0	12,000						
	(d) Support for training delivery and follow-up by sub-national levels (for gender, climate change, etc.)																			
	3.2.6	Environmental and Climate Change Awareness Training for all sub-national staff (2 days per province)	ls	2,500	4	0	0	0	4	10,000	0	0	0	10,000						
	3.2.6	Conduct ToT training for Provincial and District Focal Points (gender issues + follow-up Gnap)	ls	6,000	1	0	0	0	1	6,000	0	0	0	6,000						
G (c)	Sub-Total 3.2 (Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams)									58,500	17,000	1,000	19,000	95,500	<i>0.00</i>	<i>0.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
	TOTAL INVESTMENT COSTS									364,090	492,650	156,571	201,500	1,214,811						
	2. RECURRENT COSTS																			
	A. INCREMENTAL STAFF																			
	a.	Central Level	ls	5,100	1	1	1	1	4	5,100	5,100	5,100	5,100	20,400						
	b.	Provincial level (PAC + AFA)	ls	3,600	1	1	1	1	4	3,600	3,600	3,600	3,600	14,400						
	c.	Contractual Staff hired at Research Stations	ls	3,600	1	1	1	1	4	3,600	3,600	3,600	3,600	14,400						
	c.	District Level	ls	31,500	1	1	1	1	4	31,500	31,500	31,500	31,500	126,000						
		Sub-total (Incremental Staff)								43,800	43,800	43,800	43,800	175,200	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
	B. OPERATION AND MANAGEMENT COSTS																			
	a.	Vehicle Operating Costs	ls	9,000	1	1	1	1	4	9,000	9,000	9,000	9,000	36,000	<i>0.00</i>	<i>0.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
	b.	Motocycle Operating Costs	ls	23,100	1	1	1	1	4	23,100	23,100	23,100	23,100	92,400	<i>0.00</i>	<i>0.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
	c.	Per Diems and DSA	ls	27,300	1	1	1	1	4	27,300	27,300	27,300	27,300	109,200	<i>0.00</i>	<i>0.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
	d.	Office Operating Costs	ls	6,700	1	1	1	1	4	6,700	6,700	6,700	6,700	26,800	<i>0.00</i>	<i>0.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
		Sub-total (Operation and Management Costs)								66,100	66,100	66,100	66,100	264,400						
	TOTAL RECURRENT COSTS									109,900	109,900	109,900	109,900	439,600						
	TOTAL (GDA)									473,990	602,550	266,471	311,400	1,654,411						

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD)
ALL PROVINCES - DCU (including CARD)

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds						
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB		IFAD		GoF	RGC	
																Loan	Grant	Loan	Grant		
1. INVESTMENT COSTS																					
3 EFFECTIVE PROJECT MANAGEMENT																					
3.1 Project Steering Committee Functioning Effectively (CARD)																					
(a) PSC Meetings and Field Visits																					
		3.1.1	6-monthly Meeting of PSC	ls	1,400	1	0	0	1	2	1,400	0	0	1,400	2,800						
		3.1.1	Conduct of Review Missions (1 semi-annual & MTR) by MAFF/DCU & DP	ls	1,000	0	1	0	1	2	0	1,000	0	1,000	2,000						
		3.1.1	Other CARD Meetings	ls	1,000	0	1	0	1	2	0	1,000	0	1,000	2,000						
		3.1.1	Attend at provincial base Project meetings, trainings & seminars	ls	700	0	1	0	1	2	0	700	0	700	1,400						
		3.1.1	Web-site Maintenance/Information Collection	ls	2,500	1	1	1	1	4	2,500	2,500	2,500	2,500	10,000						
		3.1.1	Change Interface of CARD's web-site	ls	4,500	1	0	0	0	1	4,500	0	0	0	4,500						
		3.1.1	Design and Maintain TSSD Project website	ls	2,500	1	0	0	0	1	2,500	0	0	0	2,500						
		3.1.1	Field Mission by CARD to review Project progress	ls	1,000	0	1	0	1	2	0	1,000	0	1,000	2,000						
		3.1.1	English Language Training	ls	800	1	1	1	1	4	800	800	800	800	3,200						
		3.1.1	Business writing and business communication	ls	700	1	1	1	1	4	700	700	700	700	2,800						
		3.1.1	Subscribe newspapers for searching information for uploading to web-site	ls	400	0	0	0	1	1	0	0	0	400	400						
		3.1.1	Operational Cost (Invitation distribution fee and others)	ls	500	1	1	1	1	4	500	500	500	500	2,000						
		3.1.1	Office Supplies	ls	1,000	1	1	1	1	4	1,000	1,000	1,000	1,000	4,000						
G (c)		Sub-Total (PSC Meetings and Field Visits)									13,900	9,200	5,500	11,000	39,600	0.00	0.90	0.00	0.00	0.00	0.10
(b) Office Equipment																					
		3.2.1	Desktops	ls	1,500	2	0	0	0	2	3,000	0	0	0	3,000						
E.1		Sub-Total (Office Equipment)									3,000	0	0	0	3,000	0.00	0.90	0.00	0.00	0.00	0.10
(c) Office Furniture																					
E.2		Sub-Total (Office Furniture)									0	0	0	0	0	0.00	0.90	0.00	0.00	0.00	0.10
Sub-Total 3.1 (Project Steering Committee Functioning Effectively)											16,900	9,200	5,500	11,000	42,600						
3.2 Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams																					
(a) National, Provincial, District and Commune Coordination Meetings																					
		3.2.1	National Coordination Meeting	ls	500	0	1	0	0	1	0	500	0	0	500						
G (c)		Sub-Total (National, Provincial, District and Commune Coordination Meetings)									0	500	0	0	500	0.00	0.90	0.00	0.00	0.00	0.10
(d) Office Equipment																					
E.1		Sub-Total (Office Equipment)									0	0	0	0	0	0.00	0.90	0.00	0.00	0.00	0.10
(e) Office Furniture																					
E.2		Sub-Total (Furniture)									0	0	0	0	0	0.00	0.90	0.00	0.00	0.00	0.10
(f) Vehicles																					
F (a)		Sub-Total (Vehicles)									0	0	0	0	0	0.00	0.90	0.00	0.00	0.00	0.10
(g) Motorcycles																					
F (b)		Sub-Total (Motorcycles)									0	0	0	0	0	0.00	0.90	0.00	0.00	0.00	0.10
Sub-Total 3.2 (Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams)											0	500	0	0	500						

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD)
ALL PROVINCES - DCU (including CARD)

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds					
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB		IFAD		GoF	RGC
					Loan		Grant		Loan		Grant		GoF	RGC						
3.3 Use of PPMS																				
(a) Auditing																				
H (c)	3.3.2	External Financial Audits	ls	1,500	0	1	0	1	2	0	1,500	0	1,500	3,000	0.00	0.90	0.00	0.00	0.00	0.10
(b) Consultant Services mobilised to provide technical and managerial support																				
I (a)		International Consultants (MAFF-DCU) SMEC	ls	167,200	1	1	1	1	4	167,200	167,200	167,200	167,200	668,800	0.00	1.00	0.00	0.00	0.00	0.00
I (b)		Provincial Advisers for PST (PAEAs)	ls	19,800	1	1	1	1	4	19,800	19,800	19,800	19,800	79,200	0.00	1.00	0.00	0.00	0.00	0.00
I (c)		Out-of-pocket expenses	ls	50,000	1	1	1	1	4	50,000	50,000	50,000	50,000	200,000	0.00	1.00	0.00	0.00	0.00	0.00
I (a)		Recruitment of International Consultant for 2030 Vision Statement for Crop production (Output 2.1.6)	ls	20,000	0	2	2	0	4	0	40,000	40,000	0	80,000	0.00	1.00	0.00	0.00	0.00	0.00
I (a)		Recruitment of National Consultant for 2030 Vision Statement for Crop production (Output 2.1.6)	ls	6,000	0	2	2	0	4	0	12,000	12,000	0	24,000	0.00	1.00	0.00	0.00	0.00	0.00
I (a)		Recruitment of International TA for GAP Pilot Study Formulation (Output 2.1.2)	ls	9,050	1	0	0	0	1	9,050	0	0	0	9,050	0.00	1.00	0.00	0.00	0.00	0.00
(c) Use of PPMS																				
H (a)	3.3.2	Workshop to validate Results Monitoring Framework (National Teams, PFT Leader, PAC & Advisers)	ls	2,500	1	0	0	0	1	2,500	0	0	0	2,500	0.00	0.90	0.00	0.00	0.00	0.10
(c) Annual Planning Workshops																				
H (a)	3.3.3	Annual National Planning Workshops	ls	7,000	0	0	0	1	1	0	0	0	7,000	7,000	0.00	0.90	0.00	0.00	0.00	0.10
Sub-Total 3.3 (Use of PPMS)									248,550	290,500	289,000	245,500	1,073,550							
TOTLA INVESTMENT COSTS									265,450	300,200	294,500	256,500	1,116,650							
II. RECURRENT COSTS																				
A. INCREMENTAL STAFF																				
A (a)	a.	Central Level	ls	7,300	1	1	1	1	4	7,300	7,300	7,300	7,300	29,200	0.00	1.00	0.00	0.00	0.00	0.00
Sub-total (Incremental Staff)									7,300	7,300	7,300	7,300	29,200							
B. OPERATION AND MANAGEMENT COSTS																				
B (a)	a.	Vehicle Operating Costs	ls	3,000	1	1	1	1	4	3,000	3,000	3,000	3,000	12,000	0.00	0.90	0.00	0.00	0.00	0.10
B (a)	b.	Motorcycle Operating Costs	ls	200	1	1	1	1	4	200	200	200	200	800	0.00	0.90	0.00	0.00	0.00	0.10
B (b)	c.	Per Diems and DSA	ls	4,600	1	1	1	1	4	4,600	4,600	4,600	4,600	18,400	0.00	0.90	0.00	0.00	0.00	0.10
B (c)	d.	Office Operating Costs	ls	4,800	1	1	1	1	4	4,800	4,800	4,800	4,800	19,200	0.00	0.90	0.00	0.00	0.00	0.10
Sub-total (Operation and Management Costs)									12,600	12,600	12,600	12,600	50,400							
TOTAL RECURRENT COSTS									19,900	19,900	19,900	19,900	79,600							
TOTAL (DCU)									285,350	320,100	314,400	276,400	1,196,250							

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2014 (USD)
ALL PROVINCES - NIDA

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds					
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB		IFAD		GoF	RGC
					Loan		Grant		Loan		Grant		Grant							
1. INVESTMENT COSTS																				
2 AGRICULTURAL PRODUCTIVITY ENHANCEMENT																				
2.3 Increased Access to Agricultural Information and Market Data																				
(a) MCA Program																				
		2.3.1 Procurement of Mobile Devices for CEWs	Is	1,000	204	0	0	0	204	204,000	0	0	0	204,000	0.00	0.00	0.00	0.00	0.90	0.10
		2.3.1 Training for CEWs in the application and use of the Mobile Devices	Is	3,400	7	0	0	0	7	23,800	0	0	0	23,800	0.00	0.00	0.00	0.00	0.90	0.10
(b) Support for Telecentres																				
		2.3.2 Capacity Building Training for TC Operators	Is	240	40	0	0	0	40	9,600	0	0	0	9,600						
(c) Computer Skills Training for District/Commune staff																				
		2.3.2 Computer Skills Training for DFT/DST/CEW/CAA	Is	17,500	2	0	0	0	2	35,000	0	0	0	35,000						
G (c)		Sub-Total 2.3 (Increased Access to Agricultural Information and Market Data)							68,400	0	0	0	68,400	0.00	0.00	0.00	0.00	0.90	0.10	
E.1		Sub-Total 2.3 (Increased Access to Agricultural Information and Market Data)							204,000	0	0	0	204,000	0.00	0.00	0.00	0.00	0.90	0.10	
TOTAL INVESTMENT COSTS																				
272,400																				
2. RECURRENT COSTS																				
INCREMENTAL STAFF																				
A (a)		Central Level	Is	12,150	1	0	0	0	1	12,150	0	0	0	12,150						
Sub-Total (Incremental Staff)																				
12,150																				
OPERATION AND MANAGEMENT COSTS																				
B (a)	a.	Vehicle Operating Costs	Is	12,600	1	0	0	0	1	12,600	0	0	0	12,600						
B (a)	b.	Motorcycle Operating Costs	Is	2,025	1	0	0	0	1	2,025	0	0	0	2,025						
B (b)	c.	Per Diems and DSA	Is	2,400	1	0	0	0	1	2,400	0	0	0	2,400						
B (c)	d.	Office Operating Costs	Is	3,000	1	0	0	0	1	3,000	0	0	0	3,000						
Sub-Total (Operation and Management Costs)																				
20,025																				
TOTAL RECURRENT COSTS																				
32,175																				
TOTAL (NIDA)																				
304,575																				

2014 PROCUREMENT PLAN

Project Name: Tonle Sap Poverty Reduction and Smallholder Development Project	
Loan and Grant Amount \$: \$27.30 million ADF grant \$ 3.40 million equivalent ADF loan \$13.38 million financed by International Fund for Agricultural Development \$ 5.75 million financed by Government of Finland \$ 5.90 million financed by Royal Government of Cambodia	Executing Agencies: Ministry of Agriculture Forestry and Fisheries and National Committee for Sub-National Democratic Development and Secretariat (NCDDS), Ministry of Interior
Date of first Procurement March 2010	Date of this Procurement Plan January 2014

I. Process Thresholds, Review, and 18-Month Procurement Plan**A. Procurement Method and Thresholds**

1. The following methods and thresholds will apply to the Project in the procurement of goods, works:

Method	Threshold
International Competitive Bidding for works	Above \$1,000,000
International Competitive Bidding for Goods	Above \$500,000
National Competitive Bidding for Works	Above \$100,000 and up to \$1,000,000
National Competitive Bidding for Goods	Above \$100,000 and up to \$500,000
Shopping for Works	Up to \$100,000
Shopping for Goods	Up to \$100,000
Shopping for Works through Commune/Sangkat PIM	Up to \$25,000

2. The following methods and thresholds will apply to the Project in the procurement of services:

Recruitment of Consulting Firms		
Procurement Method	Prior or Post Review	Comments
QCBS	Prior	QCBS based on 80:20 quality and cost weighting
QBS	Prior	For ICT packages
Individual Consultant Selection	Prior	-

QCBS = quality- and cost-based selection, QBS = quality based selection, ICT = Information Communication Technology

B. ADB Prior or Post Review

Procurement of Goods and Works	
Procurement Method	Prior or Post Review
International Competitive Bidding for Works	Prior
International Competitive Bidding for Goods	Prior
National Competitive Bidding for Works	Post (first package on prior basis)
National Competitive Bidding for Goods	Post (first package on prior basis)
Shopping for Works	Post
Shopping for Goods	Post
Shopping for Works through Commune/Sangkat PIM	Post

C. Goods and Works Contracts Estimated to Cost More Than \$1 Million

3. Not Applicable.

D. Consulting Services Contracts and International and National Service Providers as Project Advisors Estimated to Cost More Than \$100,000

4. The following table lists consulting services contracts for which procurement activity is either ongoing or expected to commence within the next 18 months.

General Description	Contract (\$)	Recruitment Method	Advertisement Date	International or National Assignment	Comments
Service Provider for Capacity Building and Monitoring Support to LIGs (SSP2)	619,500	QCBS: cost ratio 80:20	Q1	National	NCDDS (ongoing)
Service provider for animal health and production program (SSP3)	489,405	QCBS: cost ratio 80:20	Q1	National	NCDDS (ongoing)
Skills training for CEWs – facilitation, communication, extension, livestock, etc.	240,000	6 contracts	Q1	National	NCDDS
Recruitment of international & national TA for preparation of crop production vision 2030	124,000	1 contract	Q1	International/ National	DCU

QCBS = quality- and cost-based selection.

Note: Special studies includes costs of independent monitors for confirming resettlement impact and selection criteria from members of livelihood improvement groups.

E. Goods and Works Contracts Estimated to Cost Less than \$1 Million

5. The following table groups smaller-value goods and works contracts for which procurement activity is either ongoing or expected to commence within the next 18 months.

General Description	Value of Contracts (\$) (cumulative)	Number of Contracts	Procurement/ Recruitment Method	Comments
Small-Scale Civil Works (under Commune Development Fund)	11,155,000	Estimated 485 contracts	Shopping for works through commune/sangkat PIM	Q1 2014 (118 contracts) Q2/Q3 2014 (367 contracts)
Renovation of Tek Vill Research Station	90,000	One contract	Shopping with advertisement	Q2 2014 MAFF/DCU
Renovation of Balang Research Station	200,000	One contract	NCB	Q4 2013 MAFF/DCU
Desktops (CARD)	3,000	One contract	Shopping without advertisement	Q1 2014 MAFF/DCU
Publication of GAP Training Manual	10,000	One contract	Shopping without advertisement	Q2 2014 MAFF/DCU
Publication of GAP leaflets for GAP producer groups	10,000	One contract	Shopping without advertisement	Q2 2014 MAFF/DCU
Facilities for RSPGs for processing and storage	100,000	4 contracts	Shopping	Q2 2014 MAFF/DCU
Seed capital of certified seed for FFS participants (2013 groups)	1,921	17 contracts	Shopping	Q3 2014 MAFF/DCU
Moisture meters and pH meter	14,840	1 contract	Shopping	Q4 2014 MAFF/DCU
Publication of extension materials – sow raising and extension methodology	20,000	1 contract	Shopping	Q2 2014 MAFF/DCU
Publication of posters on selected rice varieties based upon market demand	7,500	One contract	Shopping without advertisement	MAFF/DCU
Solar Panels for Commune Office	300,000	One contract	NCB	NCDDS
ICT Hardware for CC Offices (Laptop, Printer, UPS and Modem)	196,000	One contract	NCB	NCDDS
Office Desks and Chairs	49,000	One contract	Shopping with advertisement	NCDDS
Procurement of Mobile Devices for CEWs	204,000	One contract	NCB	NiDA
Development of ICT training videos and multi-media content	80,000	1 contract	Shopping	NCDDS

DCU = Development Coordination Unit of MAFF, NCDDS = National Committee for Democratic Development Secretariat, NCB = National Competitive Bidding.

III. National Competitive Bidding Annex

1. General

7. The procedures to be followed for national competitive bidding shall be those set forth for the “National Competitive Bidding” method in the Government’s Procurement Manual of May 2012 issued under Sub decree Number 74 ANKR.BK dated 22 May 2012 with the clarifications and modifications described in the following paragraphs required for compliance with the provisions of the Procurement Guidelines.

2. Application

8. Contract packages subject to National Competitive Bidding procedures will be those identified as such in the project Procurement Plan. Any changes to the mode of procurement from those provided in the Procurement Plan shall be made through updating of the Procurement Plan, and only with prior approval of ADB.

3. Eligibility

9. Bidders shall not be declared ineligible or prohibited from bidding on the basis of barring procedures or sanction lists, except individuals and firms sanctioned by ADB, without prior approval of ADB.

4. Advertising

10. Bidding of NCB contracts estimated at \$500,000 or more for goods and related services or \$1,000,000 or more for civil works shall be advertised on ADB’s website via the posting of the Procurement Plan.

5. Anti-Corruption

11. Definitions of corrupt, fraudulent, collusive and coercive practices shall reflect the latest ADB Board-approved Anti-Corruption Policy definitions of these terms and related additional provisions

6. Rejection of all Bids and Rebidding

12. Bids shall not be rejected and new bids solicited without ADB’s prior concurrence.

7. Bidding Documents

13. The bidding documents provided with the government’s Procurement Manual shall be used to the extent possible. The first draft English language version of the procurement documents shall be submitted for ADB review and approval, regardless of the estimated contract amount, in accordance with agreed review procedures (post and prior review). The ADB-approved procurement documents will then be used as a model for all procurement financed by ADB for the project, and need not be subjected to further review unless specified in the procurement plan.

8. Member Country Restrictions

14. Bidders must be nationals of member countries of ADB, and offered goods, works and services must be produced in and supplied from member countries of ADB.

Tonle Sap Poverty Reduction and Smallholder Project Gender Action Plan (GnAP)

Introduction

The Gender Action Plan (GnAP) was developed in accordance with the ADB Policy on Gender and Development and the laws of the Royal Government of Cambodia. It aims to address gender inequality and ensure more equal access by women to project benefits.

The GnAP recognizes the critical role of women in agriculture. It promotes the role of women in providing leadership and participation in decision making at the community level through Livelihood Improvement Groups (LIGs), Agriculture Micro Enterprise Groups (AMEGs) and Farmer Water Use Committees (FWUCs).

The goal of the Project is to improve livelihoods through increased agricultural productivity and improved access to markets. The smallholders within the Project area generally have landholdings that are small in size, and consequently the women in smallholder families have limited access to land. The GnAP aims to ensure women's equal access to agricultural productivity inputs including seeds, fertilizer, livestock, ICT and extension training. The training schedules will ensure that location and timing of delivery are convenient for women. In particular it will ensure that Female Headed Households (FHHs) have access to extension, quality seeds, and rural finance (through revolving funds and/or microfinance).¹ The GnAP pays attention to increasing the capacity and accountability of project management for GnAP implementation and reporting at all levels, including commune councilors. Sex-disaggregated data will be collected during project implementation to enable the project management to monitor the achievement of the gender targets.

Implementation Arrangement

The NCDDS and MAFF-DCU, through the Project Managers in each EA/IA, are responsible for overseeing the implementation, monitoring and reporting (quarterly and annually) of the GnAP. They will also be responsible for mainstreaming gender and social aspects in sector policies, with support from a national Social Development and Gender Advisor (SGDE) assisted by the CARM gender team. Gender-related targets are reflected in the revised DMF. The budget for the GNAP implementation will be integrated in the overall budget for each of the outputs and reflected in the Annual Work Plan and Budget (AWPB).

Project Gender Focal Points persons will be appointed at national and provincial levels. The national SGDE who is recruited as a member of the Project Consultant Team will guide and support the EAs/IAs in the implementation of the GnAP. The budget for the GnAP will be integrated in the overall budget for each of the outputs. The Project Steering Committee (PSC) will include representation of the Ministry of Women's Affairs to provide guidance on gender and social aspects. Sex-disaggregated indicators will be integrated into the Project Performance Monitoring System. The monitoring will be on-going to ensure that activities are effectively carried out and targets reached and project will report sex-disaggregated data. Project will submit progress updates on the implementation of the GnAP regularly as a part of the review and quarterly progress reports that are submitted to the ADB.

¹FHHs are defined as households where a woman is the main income earner in the household either because she is a widow or her husband is infirm, invalid and unable to work.

Project Components and Outputs	Proposed Actions	Responsible Agencies
Component 1:Community Driven Development through Block Grants		
Output 1.1: Improved Rural Infrastructure supporting agricultural productivity	<ul style="list-style-type: none"> - ToR of construction companies includes provision of gender equity in recruitment of workers. - Managers and staff from all construction companies attend gender awareness training. - Commune Procurement Committee includes at least one woman. - At least 40% of women’s participation in community planning groups to develop the commune investment plans and utilization of CDF. - Contractors will prioritize the use of local female unskilled labor, at least 30%. - Male and female unskilled workers will receive equal pay for equal work and no child labor on civil works 	<p>Provincial and District Gender Focal Point, CEWs and CAAs, PIDs with assistance from SDGE</p>
Output 1.2: Improve capacity of Small holder Farmers	<ul style="list-style-type: none"> - Gender and social issues included in LIG management training modules featuring pictorial materials. - CAA, CEW and female CC/commune gender focal point participate in LIG project management trainings. - Revise AEA procedures to ensure gender and social issues will be included and to identify specific needs of female headed households (FHH). - Guidelines on LIG formation, Farmer Field Schools and Rice Seed Producer Groups include social and gender issues. - Ensure gender and social session are developed to include in FFS and RSPG trainings - RSPG management group and members will receive training on social and gender awareness training. - At least 30% of participants in LIG technical trainings and regular group meetings are women. - At least one woman is elected to 3 person management committee when LIGs, AMEGs and FWUCs are formed - At least 25% of households selected to be LIG members should be FHH. - Ensure all FHH that are LIG members have access to extension, quality seeds, and rural finance (through revolving fund and/or microfinance) - Ensure gender expertise (human resources and intuitional experience) as 	<p>Provincial and District Gender Focal Point, CEWs and CAAs, SSP2, Provincial project staff, NCDD wit h assistance from SDGE</p>

Project Components and Outputs	Proposed Actions	Responsible Agencies
	a requirement of any NGOs or service providers recruited. - Ensure all LIG management group members and LIG members receive gender and social awareness training by SSP2.	
Output 1.3: Improve commune capacity for project management	- Ensure gender balance in the recruitment of CEW and CAA in each commune. - Capacity building training for CCs includes modules on gender and social issues in agriculture and rural development. - CIP reflects needs of women and includes specific support targeting female headed households. - Gender-sensitization training will be provided to all project staff including CEW, CAA and CCs by SDGE & DGFPs and PGFPs - Conduct monitor to ensure that sex-disaggregated data will be included in the commune progress reports.	CC Leaders, Provincial and District Gender Focal Point, CEWs and CAAs with assistance from SDGE
Component 2: Enabling environment for increased agricultural productivity and diversification		
Output 2.1: Improved Agricultural Policy Environment	- Ensure gender issues will be incorporated in pilot testing of agriculture policy initiatives. - Ensure participation of sub-national level gender focal points in awareness raising on agriculture policy issues	EAs/IAs/SGDA
Output 2.2: Increased availability and access to quality seeds	- Roles for women within the Rice and Vegetable Seed Producer Groups are identified so that they can derive benefit - At least 30% of laborers employed on Research Station are women - At least 40% of women from farmer organization participate in the training on seed production and distribution (including post-harvest). - At least one woman is elected to 3 person committee of newly established see producer groups - Ensure sex-disaggregated data are collected for laborers employed on Research Station.	MAFF/GDA
Output 2.3: Increased access to agricultural information and market data	- At least 40% participation in all awareness raising and training (including study tours) by women. - Training incorporates visual aids to accommodate lower levels of literacy especially among women. - At least 30% of the Tele-centre services are provided to women. - Gender training materials in local language will be prepared in close consultation with beneficiaries, in particularly women.	NIDA/MAFF/NCDD

Project Components and Outputs	Proposed Actions	Responsible Agencies
Component 3: Effective Project Management		
Output 3.1: Timely and efficient implementation of Project	<ul style="list-style-type: none"> - Gender and social issues included in baseline survey. - Each EA/IA will appoint one Project staff to be the Gender Focal Point at national and provincial levels to implement and reporting against GnAP. - Pro-actively promote the involvement of female project staff in all trainings including non-gender related training, workshops and study tours. - At least 30% of participants on agricultural marketing, managing credit, financial literacy, ICT, leadership and managing LIGs, and managing revolving fund are women <ul style="list-style-type: none"> - ToR for Project Consultants as well as all other Project staff makes provision for supporting and ensuring the implementation of the GnAP. - Gender-sensitization training will be carried out as part of project orientation, for all levels of staff, at national and sub-national level and including Project Consultants, Contractors, CAAs, CEWS and Commune Councilors. - SGDE will provide capacity building to consultants, Project staff and CAA/CEWs in gender responsive design and analysis; preparation of gender sensitive indicators; and preparation of checklists for evaluation of gender responsiveness of proposed subprojects. - AWPB Planning Workshops include session on GNAP to record the achievement, challenges and action to be taken with all Project staff in the four provinces. - Ensure reporting on GNAP progress is included in all review missions and project quarterly and annual progress reports. Sex-disaggregated data will be collected. The national Gender and Social Development consultant will assist and responsible for full implementation, monitoring and reporting against GNAP. 	<p>Project Managers Gender Focal Point Project Consultants</p>

TSSD RISK MANAGEMENT MATRIX

(L = Likelihood: (5 = Almost Certain; 4 = Likely; 3 = Possible; 2 = Unlikely; 1 = Rare; C = Consequence: (5 = Severe; 4 = Major; 3 = Moderate; 2 = Minor; 1 = Negligible) R = Risk Level: (4 = Extreme; 3 = High; 2 = Medium; 1 = Low)

Identified Risk	Damage to Project	L	C	R	Risk Response	Responsibility for Managing
Project Outcome						
Adverse climatic effects and pest/disease outbreak on production.	The commune sub-projects which are poorly designed will result in failure and have a serious impact on the outcome of the Project.	3	4	2	All EAs must work together closely to ensure that the procedures for the designs for both rural infrastructure and livelihood improvement sub-projects are robust and take into account the likelihood of adverse weather patterns, and in the case of the agricultural activities the possibility of damaging outbreaks of pest/disease incidence. Mitigation measures should be an integral part of any design with an assessment of the level of risk and the precautionary measures that can be taken. These need to be openly discussed with the PIG members so that they also understand the nature of the risks and the measures that can be taken to minimise their impact.	EAs/IAs/PSTs/ DSTs/PIC
Project Outputs						
Component 1: Commune Development through Block Grants						
Underperforming CCs will undermine project outcomes	Without adequate attention to capacity building at commune level the progress with the utilisation of the CDF Block Grants will be slow and there will be a lack of understanding of the focus of the Project in increased agricultural productivity.	4	4	3	The level of capacity at commune level is quite low and project implementation during the initial stages may be slow. Comprehensive capacity building will be required at commune and LIG level to develop a full understanding of the Project procedures and guidelines and to ensure that all actors understand their roles and responsibilities. By facilitating a strong sense of ownership of all Project activities at the local level this will also help to improve capacity and also enhance the sense of ownership of the Project interventions by the main beneficiaries.	PSTs/DSTs/ CEWs/CAAs
Change in the functional assignments at the sub-national levels	Changes to the composition of the sub-national teams will adversely affect the progress of implementation due to the need to re-orient new staff on the Project objectives and the focus of each component.	3	3	2	Whilst it is not anticipated that there will be major changes of Project staff, this will have an impact especially at the sub-national level. Each province will need to have clear procedures for ensuring that newly appointed staff are enabled to quickly become oriented with the Project implementation approach and their own roles and responsibilities.	PSTs
Component 2: Enabling environment for increased agricultural productivity and diversification						

Identified Risk	Damage to Project	L	C	R	Risk Response	Responsibility for Managing
Adverse climatic effects and pest outbreak on production	The livelihood improvement sub-projects which must necessarily focus on improvements in agricultural productivity not robustly designed to take account of the risk of drought and pest/disease incidence will result in failure and the loss of interest of the LIG members.	3	4	2	The livelihood improvement sub-projects must be designed taking into account the possibility of unseasonable climatic effects as well as the likelihood of unanticipated outbreaks of pests and disease. Service Providers will be required to ensure that all inputs provided to the LIG members are of high quality and free of pests and diseases, and there should be a requirement for replacement of any livestock that die after dispersal where this is not due to the negligence of the recipient household. Livelihood improvement sub-projects involving crop production must take account of the possibility of drought and also flooding and there should be a mechanism within the design for the replacement of inputs where replanting is required.	EAs/IAs/PSTs
Component 3: Effective Project Management						
None identified	-	-	-	-	-	-