



22 February 2013

H.E. Sen Sovann
Project Director
Deputy Secretary General and Project Director
Ministry of Agriculture, Forestry and Fisheries (MAFF)
Phnom Penh

Dear Excellency:

**Subject: Loan/Grant 2599/0186-CAM: Tonle Sap Poverty Reduction
and Smallholder Development Project
– No-Objection for 2013 Annual Work Plan and Budget**

We refer to your request, dated 8 February 2013, for ADB no objection on the 2013 Project Annual Work Plan and Budget and our comments are as follows:

Section C. Work Plan for 2013

1. Para 6, page 4, bullet 9, please replace information under this bullet with "Procurement of additional 4 vehicles, additional 328 motorcycles (152 for the district teams and 176 for CCs), and supplementary office equipment and furniture will be completed"
2. Oversea Study Tour (page 5; page 12 and page 34): please note that EA/IA will need to send a concept note of the proposed study tour with the following information: objectives, outputs, participants, visit sites, host organizations and the budget to ADB for prior approval.
3. Need to improve linkages with the Tonle Sap Technology Demonstrations for Productivity Enhancement "TSTD". As you know that TSTD is a TA to pilot and demonstrate agriculture and rural information and communication technologies that will be further assessed and used or replicated in the investment projects. There have been coordination initiatives between the two project teams. Therefore, please indicate these initiatives and explain how TS-PRSDP team will assess the achievements made under TSTD and how these results will be used or replicated under TS-PRSDP. You may expand the discussion under subheading C.3.2 on page 11.
4. Para 12, page 13, point (c): please indicate who will conduct the surveys to determine the demand for improved rice varieties.

Section E. Procurement

5. Para 18, bullet 1, please replace "through Community Participation in Procurement or shopping" with "following the Commune/Sangkat Project Implementation Manual (PIM), version 2009 as amended from time to time"
6. Para 18, bullet 2, replace information under this bullet with "Procurement of four additional vehicles to be assigned to the provinces will be procured by NCDDS through NCB"
7. Para 18, bullet 3, replace information under this bullet with "Procurement of 328 additional Motorcycles (152 for the district teams and 176 for CCs) will be arranged through one Contract Award by MAFF/DSCU using ICB".
8. Para 18, bullet 6, please replace "will be through direct selection" with "will be through individual consultant selection"

9. Please discuss under this procurement section on the following issues: (i) how the vaccines for livestock will be procured; (ii) how the rice research stations will be rehabilitated; and (iii) how the rice and vegetable seeds will be procured.

F. Issues and Challenges

10. Para 19, page 19, bullet 4 indicates that NCDDDS will be recruiting qualified engineers to work as Technical Support Officers (TSOs). Are these TSOs consultants or government staff? In any case, NCDDDS needs to discuss about the requirement and TORs for the positions with the ADB project officer and seek ADB no objection before proceeding with the recruitment.

Appendix 3,

Budget for NCDDM,

11. Please change the number of vehicles to be procured under budget item 3.2 from 2 to 4.

12. Please remove the procurement of the 28 motorcycles. These will be done by MAFF/DCU.

Budget for GDA:

13. Please indicate the procurement activities such as rehabilitation of research stations and procurement of rice and vegetable seeds in the procurement section and procumbent plan.

Budget for MAFF DCU

14. Please remove the procurement of 2 vehicles under item 3.2.1 as these will be done by NCDDDS

15. Please change the number of motorcycles to be procured under budget item 3.2.1 from 28 to 328 and change the unit cost from \$1,500 to \$1,700 and then change the total cost.

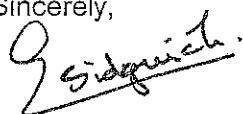
Appendix 4. 2013 Procurement Plan

Following our comments provided under procurement section above, please update the 2013 procurement plan and please use only standard format which available in the Project Administration Manual (PAM) on page 75.

Provided that our comments above are incorporated, we have no objection with the proposed 2013 Annual Work Plan and Budget and please send us the final for our records.


Please accept, Your Excellency, the assurances of my highest consideration.

Sincerely,



Eric Sidgwick
Country Director

cc: H.E. Ngan Chamroeun, Project Director; Mr. Ny Kimsan, Project Manager, NCDDDS
Messrs. Chhuon Samrith, Deputy Director / Yi Sokthearith, Chief ADB Division/MEF
H.E. Sok Silo, Deputy Secretary General, CARD
H.E. Chun Vat, Project Manager, Secretary General, NiDA
Mr. Srey Vuthy, Project Manager, MAFF
Mr. Bhuripan Kalnaovkul, Program Officer, Government of Finland
Mr. Meng Sakpouseth, Officer, IFAD
J. Hakim/ N. Ikemoto/ C. Hem/ S. Sok/ S. San, CARM

HCT 



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Ministry of Agriculture Forestry and Fisheries
Development Coordination Unit (DCU)

គម្រោងកាត់បន្ថយភាពក្រីក្រ និងអភិវឌ្ឍន៍កសិកម្ម
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Tonle Sap Poverty Reduction and Smallholder
Development Project (TS-PRSDP)

ADB Ln. 2599-CAM (SF)/Gr. 0186-CAM (SF), IFAD Ln. 793-KH/Gr. DSF-8048-KH, and Finland Grant 0191-CAM

To: B. Chanthou

No: ...0.11... DCU/MAFF

Date: 8th February 2013

Mr. Eric Sidgwick,
Country Director,
Asian Development Bank/Cambodia Resident Mission (ADB/CARM)
29 Suramarit Boulevard (St. 268)
Sangkat Chaktomuk, Khan Daun Penh, Phnom Penh

(For attention: Mr. Hem Chanthou, ADB/ARM Project Officer)

Subject: TS-PRSDP 2013 Annual Work Plan and Budget

Dear Mr Sidgwick,

I am pleased to submit to you the 2013 Annual Work Plan and Budget (AWPB) for the Tonle Sap Poverty Reduction and Smallholder Development Project (TS-PRSDP).

The AWPB has been produced through a fully participatory process with the conduct of Provincial Planning Workshops for each province and then a National Planning Workshop which was conducted early this year. After the National Planning Workshop the EAs have jointly prepared the final AWPB with the support of the Project Implementation Consultants.

The AWPB contains a full description of the activities under each Component that will be completed this year and provides the basis for monitoring the accomplishments by the Implementing Agencies, which are reported through the Quarterly Progress Reports. The AWPB for this year will represent a rapid acceleration of the implementation process and the expansion of the activities into over half of the targeted communes.

I look forward to your comments on this AWPB and to your no objection, so that the implementation can proceed without delay.

Review: 2/24 - Page 8, 9 bulatle or para

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C 3.4
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ASIAN DEVELOPMENT BANK
RECEIVED
08 FEB 2013
CAMBODIA RESIDENT MISSION

Page 5 budget
Finland 25,000

Yours sincerely, *[Signature]*

[Signature]

SEN SOVANN,
Project Director, DCU/MAFF

- No budget for output 2.2
- Study done 2.1.4 (need) paper ADB review



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

Annual Work Plan and Budget

2013

MAFF/NCDDS
2/26/2013

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ACRONYMS AND ABBREVIATIONS

ADB	Asian Development Bank
AEA	Agro-ecosystems Analysis
AWPB	Annual Work Plan and Budget
BTM	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
CIP	Commune Investment Plan
DCU	Development Coordination Unit
DoA	Department of Agriculture (District)
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
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
NCDDS	National Commission for Sub-National Democratic Development Secretariat
NGO	Non-Government Organisation
NiDA	National Information, Communication and Technology Development Authority
PIC	Project Implementation Consultants
PID	Planning and Investment Division
PST	Provincial Support Team
RGC	Royal Government of Cambodia
SRP	Siem Reap province
TA	Technical Assistance
ToT	Training of Trainers
TL	Team Leader
TS-PRSDP	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 (TS-PRSDP)			
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	30 th August/1 st October 2012			
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	<ol style="list-style-type: none"> 1. Commune Development through a commune block grant: <ul style="list-style-type: none"> - Improved rural infrastructure supporting agricultural productivity; - Improved capacity of smallholder farmers; - Strengthened commune project management capacity. 2. Enabling environment for agricultural productivity and diversification: <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. 3. Project Management 			
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 TS-PRSDP is designed to foster community-driven infrastructure, and capacity development in 196 communes in the provinces of Banteay Meanchey (BTM), 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 TS-PRSDP 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 TS-PRSDP 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 MAFF/Development Coordination Unit (DCU).

4. During 2012 the Project commenced working in 16 pilot communes (Batch 1) and has now expanded into an additional 88 communes so that all 28 targeted districts are now supported. The expansion in into the remaining 92 communes will occur in 2014.

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.

C WORK PLAN FOR 2013

C.1 Summary of Work Plan

6. Although the Project made slow progress during 2012 a sound foundation has been laid for the expansion of activities this year. There will be a substantial scaling up of activities with the expansion from the initial 16 Batch 1 communes to the 88 Batch 2 communes resulting in the inclusion of all 28 districts across the four provinces. The key elements of the work plan are as follows:²

- ✓ The 1st round of rural infrastructure sub-projects in the Batch 1 communes will be completed and the identification of the next round of sub-projects will follow. In the case of the Batch 2 communes the first round of rural infrastructure sub-projects will be implemented.
- ✓ The selection of the target villages in both Batch 1 and 2 communes will be completed following the agreed procedures and this will be followed by the identification of the ID2 Poor households in each selected village who will be eligible to be members of the LIGs.
- ✓ In each of Batch 2 communes Agro-ecosystems Analysis (AEA) will be conducted, facilitated by the staff of the district Department of Agriculture (DOA) and assisted by staff from provincial Department of Agriculture (PDA) and MAFF/GDA where necessary.
- ✓ In each of the Batch 1 and 2 communes the priority livelihood improvement interventions will be identified and the sub-projects providing support to the Livelihood Improvement Groups (LIGs) will be designed and implemented using the Commune Development Funds (CDFs).
- ✓ In each of the Batch 1 and 2 communes there will be support for vaccination programs of pigs and chickens for selected diseases, funded through inter-commune contracts with vaccine suppliers identified with the support of MAFF/GDA, and delivered through by the Village Animal Health Workers (VAHWs) who will receive further training.
- ✓ In each of the Batch 2 communes the Commune Extension Workers (CEWs) and Commune Administrative Assistants (CAAs) will be recruited.
- ✓ Capacity building training programs for the commune staff will be developed and delivered which will include orientation on the PIM guidelines for the rural infrastructure sub-projects, the procedures for the formation of LIGs and the utilisation of the CDFs.
- ✓ There will be further support for agricultural policy development through awareness raising workshops at provincial level and the development of guidelines focussing on the introduction of Good Agricultural Practices (GAP) and contract farming in connection with the rice seed production programs.
- ✓ A Pilot Study on the introduction of GAP will be launched in Siem Reap province which will include raising awareness, through the entire supply chain, the identification of suitable areas for GAP certified vegetable production, farmer training and the development of market linkages within the town for the certified products.

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

- ✓ A comprehensive survey of the existing rice seed producers will be undertaken to determine their present level of capacity and to identify the need for new groups to be established in each province.
- ✓ Further surveys will be conducted in the Batch 2 communes to determine the level of demand of certified rice seed and the varieties which are required by farmers and also by the rice millers.
- ✓ At Ballang Research Station in Kampong Thom (KPT) and at Tek Vill Research Station in Siem Reap there will support for rehabilitation of the facilities to provide improved storage capacity and more effective irrigation supplies so that at least two rice seed crops can be grown each year. Foundation seed will be procured of selected improved rice varieties and planted at the two Research Stations to produce Registered Seed which will be sold to the Rice Seed Producer Groups. There will also be some support for vegetable seed production on a smaller scale.
- ✓ A capacity building program will be supported for the Rice Seed Producer Groups to develop the technical and management skills of the members and where needed there will be support for improving their processing and storage facilities. The Rice Seed Producer Groups will be encouraged to engage in the production of certified rice seed using the registered seed producer on the Research Stations.
- ✓ A new round of on-farm demonstrations using the System of Rice Intensification (SRI) for improved varieties with the sites being used for farmer training. There will be continued cooperation with the Tonle Sap Technology Demonstration and Productivity Enhancement (TSTD) TA through participation at the field days organised at the sites of their demonstrations and the utilisation of extension materials that have been developed.
- ✓ Publicity campaigns will be launched in each province to raise awareness of the rice and vegetable seed production programs and extension materials will be produced and distributed within all districts.
- ✓ The design of the AWP in support of ICT will await the outcome of the assessment of the existing Tele-centres which have been established through the TSTD TA support. A planning workshop will be conducted towards the end of Q1 to develop the work plan for the remainder of the year.
- ✓ There will be regular quarterly meetings of the PSC organised through CARD when Project progress can be reviewed and commented on and major issues and challenges discussed.
- ✓ In order to improve the level of coordination there will be monthly and quarterly meetings arranged at district and provincial level respectively in each province with the participation of the national level teams at the provincial level meetings. TSTD provincial representatives will be encouraged to attend the provincial monthly coordination meetings. Gender focal points will be identified at national and sub-national level and will receive further training on addressing social and gender issues.
- ✓ Procurement of additional four 4WD vehicles and 328 motorcycles (152 for the district teams and 176 for the CCs) will be completed for the sub-national teams, as well as supplementary office equipment and furniture.

- ✓ National and sub-national teams will conduct regular field monitoring of all Project activities.
- ✓ ToT training on AEA will be provided to PDA and DOA staff to enable them to support the conduct of the field work in each of the Batch 2 communes this year.
- ✓ A substantial program of technical skills trainings will be provided comprising ToT for the PDA and DOA staff to enable them to provide further training to the commune level.
- ✓ There will also be transfer of financial and management skills through training to the commune level by the provincial teams.
- ✓ 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. There will also be one overseas Study Tour to a regional country to further share experiences after approval of a Concept Note which will be submitted to ADB for prior approval.
- ✓ The Baseline Survey will be conducted across all 28 districts through the support of an external firm/organisation recruited by NCDSS. The PPMS system will be further refined and adapted to include all activities in the AWPB for 2013
- ✓ The annual planning process for 2014 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 NCDSS and MAFF/GDA. One international TA will be recruited to support the pilot testing of the GAP.

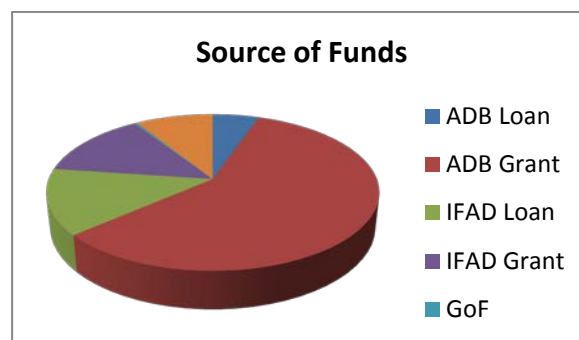
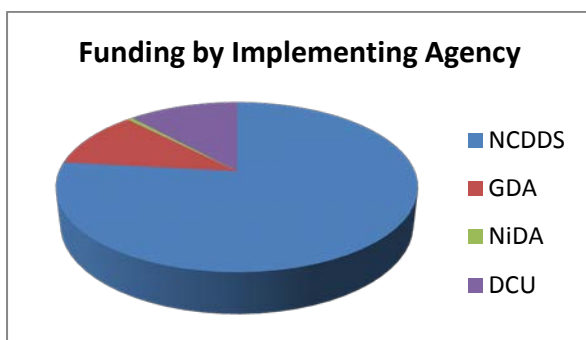
7. The total annual budget for 2013 is estimated at \$ 13.49 million.³ The fund allocations between the IAs are 76.8%, 10.9%, 0.6% and 11.7% for NCDSS, MAFF/GDA, NiDA and MAFF/DCU respectively. The fund allocations between ADB contributions are 5.3 % for Loan and 58.3% for Grant respectively; for the IFAD the contributions are 13.6 % from both Loan and Grant; for GoF the contribution is 0.3 % and the counterpart contribution from RGC is 8.9 %.⁴

³ The detailed Budget Tables are shown in Appendix 3.

⁴ These percentages will change from Q2 when the Work Plan for NiDA has been developed.

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (USD)
ALL PROVINCES

Executing Agency	Cost (USD)				
	Q1	Q2	Q3	Q4	Total
IMPLEMENTING AGENCY					
NCDDS	1,425,060	1,974,980	4,327,380	2,634,680	10,362,100
GDA	444,600	252,400	522,600	254,600	1,474,200
NiDA	77,175	0	0	0	77,175
DCU	908,206	227,106	219,606	226,606	1,581,524
SOURCE OF FUNDS					
ADB Loan	34,375	34,375	326,875	320,000	715,625
ADB Grant	2,346,038	1,032,823	2,966,113	1,521,008	7,865,982
IFAD Loan	104,500	654,500	621,500	453,750	1,834,250
IFAD Grant	104,500	654,500	621,500	453,750	1,834,250
GoF	45,000	0	0	0	45,000
RGC	220,629	78,288	533,598	367,378	1,199,893
TOTAL	2,855,041	2,454,486	5,069,586	3,115,886	13,494,999



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

C.2.1 Improved rural infrastructure supporting agricultural productivity

8. The Project will 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 must 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.⁵ Project funds for commune

⁵ 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 (ii) supported by ADB through other projects.

investments are incremental to the Commune/Sangkat (C/S) Fund. However, 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 subproject selection criteria.

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

(a) Identify priority infrastructure needs included in the CIPs

- ✓ During Q1 in each 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 the commune. The commune meetings will be facilitated by the District Facilitator and assisted where necessary by staff from the Provincial Support Team (PST). The CC will submit to the PST the final list of priority rural infrastructure sub-projects that are selected for 2013 implementation. The targeted number of new rural infrastructure sub-projects for 2013 is 104 based upon one sub-projects per commune in both Batch 1 and 2 communes.

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

	Batch	Province				Total
		BTM	SRP	KPT	KPC	
No. of rural infrastructure sub-projects (from 2012 still on-going)	1	4	2	5	4	12
No. of rural infrastructure sub-projects	2	14	26	21	27	88
No. of new rural infrastructure sub-projects	1	4	2	5	5	13

(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 assisted in two ways. NCDDDS is recruiting one Technical Support Officer (TSO) for each district to assist the CCs and in addition where necessary the CCs can themselves recruit local Technical Assistants to prepare the design and the cost estimates. 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 PSC for Technical Clearance which will be provided after an evaluation of the subproject design and cost estimates by the PST 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. The bidding announcement will be made at commune and provincial level. In addition the PST will be responsible for posting the bidding on the NCDDDS 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 Procurement Committee (CPC) 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 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 TSO at district level, assisted by PST and where necessary the Rural Infrastructure Engineer (RIE) of the Project Implementation Consultants (PIC), 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

10. The Project will improve the production capacity of the smallholder farmers by forming village-level LIGs, providing revolving funds and/or linking to microfinance, and providing training and extension services. The beneficiaries, who will be the members of the LIGs, will be 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 provide (i) training support and inputs to the LIGs to implement their group livelihood improvement initiatives; and (ii) agricultural extension and livestock vaccination support. There will be a vaccination campaign in each village for chickens and pigs contracted through the local VAHWs. AEA and a Community Capacity Assessment will be conducted; and appropriate technology packages will be developed for services procurement by communes and/or implemented by PDAs or DOAs.

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

(a) Formation of LIGs

- ✓ Initially it will be necessary to select the target villages where the CDF will be used to support livelihood activities. A procedure has been developed by NCDDS for ranking all the villages and prioritising them for support. The ranking procedure will be conducted in each commune through a fully participatory and transparent process. It is estimated that there will at least 113 villages selected for the Batch 1 communes and 556 villages for the Batch 2 communes. Once the targeted village selection process is complete then the PST and DFT will facilitate meetings in each village to conduct the ID2 Poor identification and to initiate the formation of the LIGs. The NCDDS have developed a clear set of guidelines for this process which will ensure that ensure that the LIG membership focusses primarily on ID2 Poor households. There will initially be one LIG formed in each targeted village with an average of 25 members in each group.

(b) Conduct of Agro-ecosystems analysis

- ✓ In each of the Batch 2 communes there will be an AEA conducted, which will be facilitated by the DST, with assistance from the PST members and the PDA.⁶ The AEA procedures will be revised to ensure that social and gender aspects are fully

⁶ ToT on AEA will be provided to all DST staff during Q1 by the PDA assisted by MAFF/GDA staff (see Output 3.2.3)

incorporated. After the completion of the field work there will meetings held in each commune to validate the findings of the AEA and then the report will be consolidated by the DST members with the assistance of the PDA. Once the report is complete there will be meetings conducted in each commune with the CCs to present the findings of the AEA.

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

- ✓ The identification of livelihood sub-projects will be through the CIPs as in the case of the rural infrastructure sub-projects and this will guide the selection of appropriate livelihood interventions for each LIG. Within each LIG there may be Common Interest Groups (CIGs) established comprising the households who wish to invest in specific livelihood activities. Once the selection of livelihood activities has been made for the targeted villages in one commune then the DOA will assist the CC to prepare the livelihood sub-project designs. In cases where the same livelihood activities are selected in adjacent communes then the PDA will facilitate the preparation of inter-commune livelihood sub-project designs. CCs may opt to recruit local NGOs or service providers/input dealers to assist them in the preparation of the sub-project design. Once the project designs have been completed they are sent to the C/S Chief for approval and submission to the PST for Technical Clearance.

(d) Implementation of livelihood sub-projects

- ✓ The procedure for the selection of service providers/input dealers will follow the same procedure as for the rural infrastructure projects. A formal bidding procedure will be used with bidding announcements at commune and provincial level as well as on the NCD DS website. Formal bidding meetings will be organised in each commune by the CPCs and in the case of the inter-commune projects there will be joint bidding meetings organised for these communes. In the latter case the PST members will assist in the facilitation of the inter-commune bidding meetings. The successful bidder will be awarded the contract for the provision of inputs and training support to the CIG members within the concerned LIGs. The PMCs which are created in each commune for specific livelihood sub-projects will monitor the performance of the service provision and assist the CC and LIG members to ensure that a satisfactory standard is achieved. The CC will approve any progress payments after the endorsement of the LIG Leader(s) and DOA staff has been received.

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

	Batch	Province				Total
		BTM	SRP	KPT	KPC	
No. of livelihood improvement sub-projects	1	8	4	9	10	31
No. of livelihood improvement sub-projects	2	28	52	42	54	176

(e) Support for Vaccination Program for Communes

- ✓ In all targeted villages there will be support for vaccination campaigns of all pigs and chickens. NCD DS, in consultation with the MAFF/GDA, will identify the priority

diseases and vaccines as well as reputable vaccine suppliers. The DOA 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 PDA will arrange a provincial consultation workshop with the CC Chiefs from the Batch 1 & 2 communes to provide detailed information on the sources of supply of vaccines, the procedures for procurement by the CC and the mechanisms for the conduct of the vaccination program involving the VAHWs. The CCs will proceed with the procurement of the vaccines assisted were necessary by the DOA and PDA, with consideration for the award of inter-commune contracts for the vaccine procurement, and contracts will be awarded to the selected suppliers. In each province there will be training workshops organised for the VAHWs from the targeted communes in Batch 1 & 2 communes and where there are VAHW/Vet Associations organised contract will be signed with these organisations. The DOA and PDA staff will monitor the progress of the vaccination program.

C.2.3 Improved Commune Capacity for Project Management

12. In each targeted commune, prior to the establishment of the CDF and release, there will intensive capacity building of CCs and commune support staff and the remaining years will be for implementation of investment funds.

(a) Establishment of the CDF by the CCs

- ✓ Each of the Batch 2 communes will be assisted by the DST, with support from the PST, to establish a bank account at the district branch of the ACLEDA bank. The NCDDS team will then prepare the Joint Decisions for each commune that defines the amount of the CDF will be available to the commune. The PST/DST will assist in facilitating the signing of these Joint Decisions after which a preliminary release of funds will be made which covers operational costs for the CCs.

(b) Recruitment and identification of training needs of commune staff and CC members

- ✓ In each province a recruitment panel will be established to manage the selection of the CAAs and CEWs for all batch 2 communes. In order to ensure a good gender balance it is a requirement that at least one woman must be hired in each commune. The DOA staff will also review the cvs of the prospective candidates for the CEW position to ensure that they have relevant qualifications. The PST, assisted by NCDDS team will conduct a comprehensive TNA for all CAAs and CEWs, CC Clerks and other CC members to enable the development of an appropriate capacity building program.

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

- ✓ Based upon the outcome of the TNA the PST in each province, assisted by the NCDDS team, will develop the capacity building training program. The capacity building trainings will then be organised based upon the plan by the PSTs again with support from the NCDDS team. ToT courses will be organised for the PST/DST members to enable them to effectively provide these trainings to the commune level. In addition there will be the capacity building trainings which have been already been identified: (i) refresher training for CPC members on the PIM Guidelines for rural infrastructure sub-projects; (ii) training workshop on guidelines for LIG formation for CEWs/CAAS/CCs; and (iii) training workshop in the guidelines for utilisation of the CDF for livelihood improvement sub-projects.

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

C.3.1 Improved Agricultural Policy Environment

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

- ✓ In cooperation with other donors an agricultural policy network will be established amongst interested development partners to enable more effective sharing of information on current agricultural policy initiatives. There will be quarterly meetings of the network members and staff from MAFF/GDA as well as PIC members will join these meetings.

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

- ✓ During 2012 there was agreement reached with ADB that the main focus of the Project agricultural policy support would be on pilot testing some activities in selected provinces. One area of potential support which was identified was for the introduction of GAP to Cambodia following the formal ASEAN agreements which had been entered into by the RGC. Within the MAF/GDA there will a Task Force established for the GAP pilot testing, which will include two of the PIC members also. The first task of the Task Force will be to produce a set of guidelines for GAP. The other area of potential support which was identified was that of contract farming where the focus will be on an assessment of the existing policy measures and the need for supplementary provisions to enable effective support. This will be particularly relevant to the rice seed production programs which are being support under the Project. Consultative Workshops will be conducted for relevant stakeholders to assist in the development of a preliminary set of guidelines for contract farming in support of seed production. There will be continued cooperation with the TSTD TA team to ensure that the results of the on-farm demonstrations of improved technologies are widely dispersed and LIG members from the target communes are invited to attend field days. The extension materials which have been developed by the TSTD TA will be widely disseminated to LIG members and used in farmer trainings that are conducted.

(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, including rice standards and rice export 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

- ✓ During Q2 there will be a national workshop which will aim to disseminate information on the proposed pilot study of GAP. The workshop will be facilitated by MAFF/GDA and will also be attended by PDA staff from Siem Reap province where it is intended to conduct the pilot. During the workshop the GAP Task Force will be established in MAFF/GDA. This will be followed by a provincial workshop in Siem Reap for relevant stakeholders to finalise the strategy for the pilot study and to identify the communes where the study will take place. Within these selected communes there will then be consultations to raise awareness of GAP and to identify the villages with potential land areas that could be used for the pilot study that are within the Project targeted

area. Also during Q1 the FFS curricula will be developed which will be used for the training of the CIGs that are established in the villages selected for the pilot study. An international consultant will be recruited to assist in the development of the FFS curricula and to review the GAP manuals that are prepared by the MAFF/GDA Task Force. During Q2 in each of the identified areas there will be a need for soil and water testing to ensure the absence of any form of bacterial contamination. These samples can be tested in the existing MAFF/GDA laboratory facilities. There will be ToT courses organised for the PDA and DOA staff on the principles of GAP including social and gender aspects. There will also be market research and consumer surveys conducted in Siem Reap town by a locally hired organisation to determine the level of consumer awareness of GAP and to identify the products which would be in greatest demand. The results of these surveys will be presented to local stakeholders through a workshop conducted in Siem Reap. When the soil and water samples have been analysed with satisfactory results the formation of the CIGs in each of the selected areas will commence. These will be groups of up to 25 farmers, who are engaged in vegetable and/or fruit production, and who landholdings are contiguous. In order to gain further experience of the use of GAP in other countries a Study Tour will be organised in Q3 to Thailand for the GAP Task Force members and including Siem Reap PDA staff and the CIG leaders. At the conclusion of the Study Tour there will be a one day workshop to document the lessons learned from the tour. By Q4 the full FFS for the GAP CGs can commence which will include an introduction to the procedures for internal auditing and traceability of the products. At the end of the year there will be a national workshop to review the progress which has been made with GAP testing and to share preliminary experiences with other provinces.

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

- ✓ During Q4 publication and distribution of existing guidelines on policies and laws that relate to smallholder farm production will be completed. This will include the release of the final version of the GAP manual which will be updated after the conduct of the national workshop to review the progress of the GAP pilot study.

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

- ✓ A Task Force will be established within MAFF/GDA, and with the assistance of the PIC team a draft paper will be prepared for the Vision for Crop Development by 2030. This will give particular focus to the role that smallholder production will play in further crop production plans and support programs. The draft paper 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 there will be one further workshop in Q4 when the final document will be reviewed and then endorsed to the Supreme National Economic Council (SNEC).

C.3.3 Increased availability and access to quality seeds

(a) Identification of farmer organisations for seed production

- ✓ A detailed capacity assessment will be conducted for all the existing rice seed production groups in each province. The PIC will assist the MAFF/GDA team to develop appropriate tools for doing this assessment. This exercise will be done in all of the targeted Project districts.

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

- ✓ During 2012 two research stations were identified in Siem Reap (Tek Vill Research Station) and Kampong Thom (Ballang Research Station) respectively that had facilities for rice seed production. Plans for the rehabilitation of these two stations have been prepared by MAFF/GDA staff and will be submitted to ADB for no objection. The construction work which entails both the construction of storage facilities as well as rehabilitation of irrigation facilities will then proceed. The irrigated land that is available at each station will be used for the production of registered seed of selected improved rice varieties, of short/medium/late duration. The Rice Foundation Seed will be purchased by MAFF/GDA only from CARDI, since they are the only supplier in Cambodia, by MAFF/GDA for planting at the research stations. In the case of Tek Vill Research Station there may be some limited production of vegetable seeds whilst at another Research Station in Kampong Cham there will be support for the production of seed of selected cash crops, namely corn and legumes. 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 invited to observe the seed crops of the selected improved rice varieties.

(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 PDA/DoA staff, assisted by the MAFF/GDA team, in the Batch 2 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 consultative workshops 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

- ✓ As a means of strengthening the linkage between the rice seed producers and local rice millers the Project will facilitate 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 rice seed producers and the rice millers. In each province the PDA will also assist to facilitate separate quarterly meetings with representatives of all of the rice seed producer groups. During Q3 and Q4 the PDA, with assistance where needed from MAFF/GDA, will support the conduct of FFS based training on rice seed production for the members of all rice seed producer groups. There will be additional training provided to rice seed producer group members during Q4 on planning, management, bookkeeping, packaging and marketing strategies. These trainings will be delivered by the MAFF/GDA rice seed production specialist. The field inspections of the rice seed crops will be done by DOA and PDA staff and they will be trained through ToT

courses (see Output 3.2.5). In order to enable the rice seed producer group members to widen their knowledge there will be support for Study Tours to visit successful rice seed production programs, notably to Battambang province where there JiCA have been assisting some rice seed producer groups. 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 Q3 in each province a further round of on-farm demonstrations will be organised within the targeted communes for Batch 2. The aim will be to establish two sites per commune with a total of 176 demonstrations organised. At each sites there will field days organised during the harvesting period and farmers invited from LIGs that are engaged in rice production enhancement. Additional demonstrations will be organised for cash crops on a smaller scale with a total of 20 demonstrations sites with field days organised in a similar way for LIG members in the surrounding communes.

(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. There will also be similar media releases regarding cash crops and the benefits of crop diversification.

(g) Publication of extension materials

- ✓ The MAFF/GDA will collate a range of extension materials relating to rice, vegetable and livestock production which have been developed by their own extension staff but will also draw upon the materials which have been developed under the Tonle Sap Technology Development and Productivity Enhancement TA. 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.

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

13. As a consequence of the delayed decision on the scope of the program and the nature of the activities to be supported in 2013 the Work Plan focusses only on Q1. With assistance from ADB two consultants, one international and one national, are to be hired during Q1 to conduct an assessment of the progress that has been achieved under TSTD with the operation and of the 20 Tele-centres that have been established within the four provinces. The result of this assessment will enable a more informed decision to be made on the future direction of this output and the natures and scope of support that will be required.

14. Once the assessment by the consultants has been completed a formal workshop will be conducted to present their findings and recommendations and to formulate the work plan for the remainder of the year.

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

C.4.1 Meetings of PSC through regular CARD meetings

- ✓ CARD will organise regular meetings throughout the year on a quarterly basis to review the Project progress. These will comprise two full PSC meetings every six months commencing in Q1 during which the AWPB for the year will be reviewed and in Q3 when the achievement against this plan will be assessed. During Q2 and Q4 there will be smaller meetings arranged by CARD to review progress and to discuss any issues arising. CARD staff will conduct periodic monitoring missions to the Project target areas to meet with local stakeholders and discuss progress and implementation strategies. 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

- ✓ During Q1 an Inception Workshop will be conducted in each province for the Batch 2 communes. These workshops will provide an orientation for the C/S chiefs and district stakeholders on the scope and implementation arrangements of the project. At commune level there will be regular monthly meetings arranged, with the support of the DST, to review implementation progress and these will be followed by monthly district level coordination meetings which will be attended by all C/S Chiefs, CAAs and CEWs. Commencing in February there will be provincial coordination meetings organised which will involve DST Leaders as well as national representatives from the IAs and PIC. During the first meeting the appointment of the Gender Focal Points at provincial, district and commune level will be confirmed. On a quarterly basis the DST will also arrange a meeting with all C/S Chiefs to review the progress of the contractors and service providers and to share amongst them any issues relating to the quality of the construction, inputs or training provided. This information will be relayed to the provincial coordination meetings by the DST Leaders. At provincial level there will be an annual meeting to review the current list of pre-approved contractors and service providers who will be eligible to bid for the sub-projects in the following year.

(b) Support and monitoring project activities

- ✓ Regular monitoring will be conducted by PST and DST members and will entail frequent visits to the target communes 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.

(c) ToT for AEA

- ✓ In order to improve the quality of the AEA outputs there will be refresher training for all PDA staff and for the DOA staff in the districts covering the Batch 1 communes. This will supplement the training which was provided to them in 2012. Prior to the training the AEA guidelines will be reviewed to ensure that social and gender aspects are fully incorporated. The training will then be extended to the DOA staff in the other districts, for the Batch 2 communes, with practical sessions included in the training so that there is a stronger element of on-the-job skills development. All of these trainings will be delivered by the MAFF/GDA team and will be completed during Q1 so that the

training can then be extended to the CEWs in each of the 88 communes without delay in the early part of Q2.

(d) Technical Skills Transfer for PDA and DOA staff working in PSTs/DSTs and CEWs

- ✓ During the year there will a strong emphasis on capacity building for the provincial and district teams focussing on the staff of the PDAs and DOAs. The trainings will all consist of ToTs and will comprise the following:
 - Gender training will be provided for the gender focal points at provincial and district level in Q1 at national level and they will then become the trainers for a series of gender awareness trainings for all project staff at provincial and district level, for CEWs and CAAs and also the commune focal points. All of the gender training will be funded by NCDDDS.
 - ToT courses on Rice Production and Rice-based Farming Systems training, Extension Methodology, Animal Health/Production and Integrated Farming Systems will be delivered for DOA staff in Batch 2 districts in Q2 with one training in each province. These ToTs will be funded by MAFF/GDA.
 - The DOA staff, assisted where necessary by PDA staff, will provide training for the CEWs in the Batch 21 communes on the same topics during Q2 and Q3. The training of the CEWs will be funded through NCDDDS.
 - Refresher Training will be provided to all VAHWs in Batch 1 and 2 communes by the PDA and DOA staff during Q1 with the MAFF/GDA staff assisting in the design of the training modules. This training at commune level will be also funded through NCDDDS.

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

- ✓ A series of capacity building trainings will be delivered to provincial, district and commune staff:
 - Financial Management training will be provided in each province for all C/S Chiefs, Clerks, CEWs and CAAs in all Batch 2 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 Q3 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 Rural Infrastructure Engineers (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).

(f) Study Tours

- ✓ A series of Study Tours will be supported to supplement the capacity building training activities to provide an opportunity for Project staff to observe successful interventions in other provinces. These will comprise the following:

- For the PDA/DOA teams there will be study tours to gain knowledge on rice production, vegetable, livestock, livestock raising and farmer organisations on other projects/provinces. These will be organised during Q4 by MAFF/GDA with the support of the PICs.
- Additional study tours will be arranged to other provinces for the PFT/DFTs to share the experiences of TS-PRSDP with others. These will be organised in Q4.
- A short overseas training course will be arranged with the assistance of IFAD to observe projects with similar implementation modalities in a regional country.

C.4.3 PPMS established and supported

(a) Baseline survey

- ✓ During 2012 the ToR for the Baseline Survey was prepared and was submitted to ADB for their no objection so that the recruitment of the organisation to implement the survey could commence. During Q1 this recruitment process will be completed and the implementation of the survey should be commencing before the end of that quarter and will then extend to the end of Q2. After the consolidation of the surveys data there will be a national level consultation workshop to present the results in the early part of Q3.

(b) Use of the PPMS

- ✓ The PPMS will be updated by the PICs and there will be training provided on the use of the system for the measurement of the achievement of the targets which are set for all project activities, and the outputs and outcomes for each component. This training will be provided during Q1 by the PICs through one national level workshop which will be attended by the national project teams and the PSTs and PPMAs. During this training there will be further discussion of the formats to be used the Quarterly Project Progress Reports.

(c) Annual Reflection/Planning Workshops

- ✓ A national reflection workshop will be conducted by the MAFF/GDA in Q1 which will focus on the accomplishment under Component 2 so far in the Batch 1 communes. The preparation of the AWPB for 2014 will follow the same pattern as for 2013 but there will be District Planning Workshops conducted in each district before the conduct of the Provincial Planning Workshops. The District Planning Workshops will be facilitated by the DFTs with the support of the PFTs. The Provincial Planning Workshops will be conducted in each province to consolidate the plans at provincial level. The consolidation of the provincial work plans will be led by the PICs in cooperation with the Project teams in each of the IAs. An Annual Planning Workshop will be held before the end of Q4 so that the final AWPB for 2014 can be submitted to ADB in time to ensure that there is no delay to the commencement of activities for the following year.

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

- ✓ There will be continued support from the PICs during the year to all components and to each of the EAs/IAs. The contracts for the provincial advisers (PPMAs, LGFSAs and PAEAs) will be renewed at the beginning of Q1. One international Technical Adviser will be recruited to support the Pilot Study on GAP. S/he will commence work in Q1 and will have a total of three inputs in country during the year.

D. INSTITUTIONAL ARRANGEMENTS

15. Each of the IAs will maintain their existing Project teams at national and sub-national level and no further incremental change is required. At commune level there will be recruitment of the one new CEW and CAA in each of the 88 Batch 2 communes.

16. The NCDDS will retain two local advisers at national level (Finance Adviser and Decentralisation Management Adviser) and two advisers in each province (PPMA and LGFSA). The MAFF/GDA will retain one adviser in each province (PAEA). The PICs will continue to provide technical support to each of the IAs.

17. The introduction of regular monthly Provincial Coordination Meetings will provide an opportunity for better coordination both at sub-national level and with the national teams.

E. PROCUREMENT

18. The following types of Contract Awards that will be made during 2013. These are summarised as follows⁷:

- Consulting Services

- International TA for GAP Pilot Study will be recruited by MAFF/DCU after approval of the ToR by ADB using Individual Consultant Selection.
- International and National TA for the Assessment of TDTD Telecentres and to facilitate the preparation of the Work Plan and Budget for Output 2.3: Increased Access to Agricultural Information and Market Data.
- Renewal of contracts for National and Provincial Advisers recruited by MAFF/DCU and NCDDS in 2012.

- Goods and Works costing less than USD 1 million

- Small-scale Infrastructure and Livelihood Sub-projects (under CDF) will comprise a large number of single/multiple contracts awarded by the CCs through following the C/S PIM (version 2009) as amended from time to time. This will include the supply of vaccines, through inter-commune contracts, which will be sourced from reputable suppliers identified with the support of MAFF/GDA.
- Procurement of Foundation Rice Seed will be managed by MAFF/DCU from CARDI by local shopping since this is the only course of supply in Cambodia. Procurement of vegetable seed will be done by MAFF/GDA by shopping from reputable local seed companies.
- 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.
- 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.
- Procurement of four additional 4WD vehicles through supplementary funding by the reallocation of USD 52,000 from Budget Line H. Survey, Monitoring and Evaluation under MAFF and the same amount from Budget Line E.

⁷ Detailed Procurement Plan is shown in Annex 4.

Equipment and Furniture under NCDDS. The total amount of USD 104,000 will be allocated to NCDDS who will procure the vehicles using NCB.

- Procurement of 328 Motorcycles (152 for the district teams and 176 for the CCs) by MAFF/DCU using NCB. This will comprise 272 motorcycles originally budgeted in the Project Design and an additional 28 motorcycles for MAFF and 28 motorcycles for NCDDS. The funding for these additional 56 motorcycles will be from Budget Line H. Surveys, Monitoring and Evaluation of both MAFF/DCU and NCDDS. The remaining budget will be sufficient for MAFF and NCDDS to do the survey, monitoring end evaluation activities.
- Procurement of additional Office Equipment and Furniture for the district level will be arranged through two Contract Awards using NCB one through MAFF/DCU and the other through NCDDS.
- Recruitment of a firm to conduct the Baseline Survey will be through a Contract Award NCB using by NCDDS.
- International/Local TA for NiDA to provide guidance in the assessment of the TSTD Tele-centres and prepare the Work Plan for Component 2c for Q2 - Q4 will be through Individual Consultant Selection with assistance from ADB/CARM.
- One International TA for the GAP Pilot Study will be recruited by Individual Consultant Selection by MAFF/DCU.

F. ISSUES AND CHALLENGES

19. During the course of 2012 a number of issues emerged and the AWPB was prepared taking into account the constraints that had occurred to try and ensure that their impact in implementation in 2013 is minimised. They are briefly discussed below:

- ✓ **Poor coordination between the EA/IA teams at national and sub-national level** - regular coordination meetings will be taking place throughout the year at national. At national level there will be quarterly coordination meetings for all IAs organised by the MAFF/DCU to review progress and identify difficulties that are being experienced. The MAFF/GDA team will conduct a separate quarterly meeting which will be held at provincial level for both national and sub-national agriculture teams, rotating between the four provinces and including field visits to demonstrations sites and to observe LIG livelihood activities. At sub-national level there will be monthly coordination meetings organised by the PST leaders that will involve all the provincial teams, PID and PDA, the provincial advisers, the DST leaders and representatives from the IAs and PIC team. These meetings will ensure that there is better coordination between the provincial and district teams and also improve the linkage to the national level. At district level there will also be monthly coordination meetings for the DST staff, CC Chiefs CEWs and CAAs with the participation of PST representatives also.
- ✓ **Need for more comprehensive activity monitoring and reporting at sub-national level** - There was an agreement made at the 2013 National Planning Workshop that the provinces will submit separate physical progress reports for the PID and PDA activities. The PIC will take the responsibility for the consolidation of the reports into the overall Project Quarterly Progress Report. The financial progress reports will be consolidated by the national teams and submitted to the PIC Financial and Procurement Management Expert (FPME) who will consolidate the financial progress reports.

- ✓ **Low capacity for financial reporting** - Improved systems of financial reporting have been introduced which will ensure that there is more effective financial monitoring of the disbursements in 2013. This includes at commune level for the disbursements from the commune account of the CDFs.
- ✓ **Lack of clarity on the content of the ITC component** - The 2013 AWPB at present does not include the detail of the activities that NiDA will implement this year. Through an agreement between ADB and NiDA the AWPB provide funding only for the hire of the consultants to assess the existing Tele-centres and for the conduct of a Planning Workshop to develop the detailed activities for the remainder of the year.
- ✓ **Lack of capacity at sub-national level for the design and supervision of the rural infrastructure sub-projects** - In order to overcome this constraint there will be two approaches used. The CCs will be enabled to hire Technical Assistants to assist them in preparing the technical designs and the cost estimates. In addition NCDDDS will be recruiting qualified engineers to work as Technical Support Officers (TSOs) who can also provide assistance in the design of the rural infrastructure sub-projects as well as providing guidance in the supervision of the construction.
- ✓ **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 to be further refined.
- ✓ **Delayed preparation of guidelines for the use of the CFD in support of livelihood projects** - Although a draft set of guidelines were developed by NCDDDS, with the assistance of the PIC team, in 2012 there were comments received from IFAD which will necessitate some revision of the proposed approach. This will receive a high priority so that the guidelines can be finalised and approved in Q1 and then training/orientation for the sub-national teams can proceed.
- ✓ **Imbalance in gender especially to national and provincial levels** - An important priority for Q1 will be the appointment of gender focal points at both national and sub-national (provincial/district/commune) level. Although there is some imbalance in the numbers of men and women that are deployed to the project teams the appointment of the gender focal points (who may be either men or women) will ensure that gender issues are fully addressed.
- ✓ **Lack of mobility** - The need for additional vehicles and motorcycles was discussed during the Mission Review in 2012. The AWPB has included the procurement of one additional vehicle for each provincial team and 2 additional motorcycles for each district.

TS-PRSDP 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 Provincial agricultural statistics</p> <p>Household and commune surveys</p> <p>LIG records in project communes</p> <p>LIG records in project communes</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			
2.1: Improved agricultural policy environment 2.2: Increased availability and access to quality seeds 2.3: Increased access to agricultural information and market data	<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 - 80 E-centers set up and operationalized 		<p>Assumptions Government commitments in establishing enabling policy for agricultural productivity enhancement</p> <p>Risks Adverse climatic effects and outbreak on production</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 an 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 project s
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 agro-ecological analysis and develop - 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

<p>Output 2.3: Increased Access to Agricultural Information and Market Data</p>	<ul style="list-style-type: none"> - Carry out awareness raising and training (including study tours) - Assess and identify potential sites for E-Centers - Develop partnerships with necessary stakeholders - Set up E-centers and monitor the operations - Monitor and assess the usage of information
<p>3. EFFECTIVE PROJECT MANAGEMENT</p>	
	<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 (Q1 2012)

ADB = Asian Development Bank; CIP = Commune Investment Plan; GMO = genetically modified organism; IDPoor = Ministry of Planning - Identification of poor households program, ICT = information and communication technology; IFAD = International Fund for Agricultural Development; LIG = livelihood improvement group; MAFF = Ministry of Agriculture, Forestry and Fisheries; MFI = microfinance institutions; NCDD = National Committee for Sub-National Democratic Development Secretariat; NIDA = National Information and Communications Technology Development Authority; PIU = project implementation unit, t/ha = tons per hectare.
Source: Asian Development Bank estimates.

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
ANNUAL WORK PLAN 2013 - NCDD

Description of Tasks Planned for 2013	Timing	Province/National Targets						Responsibility	
		Unit	BTM	SRP	KPT	KPC	NTL	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 (Batch 1 & 2)	Q1	No. of communes	18	28	26	32	0	CC	PFT, DFT
Submission of priority list of rural-infrastructure sub-projects to the PST (Batch 1 & 2)	Q1	No. of sub-projects	18	28	26	32	0	CC	DFT
Activity 1.1.2: Develop designs for Rural Infrastructure project									
Recruitment of Technical Assistants by CCs for feasibility study and design (Batch 1 & 2)	Q1	No. of TAs recruited	5	9	6	8	0	CC	PFT, DFT
Field visits to sub-project sites and conduct of topographic survey and data collection (Batch 1 & 2)	Q1	No. of field visits	18	28	26	32	0	TA	PFT, DFT
Survey and preparation of safeguard report (Batch 1 & 2)	Q2	No. of field visits	54	84	78	96	0	CC	PFT, DFT
Preparation of sub-project design and cost estimates (Batch 1 & 2)	Q2	No. of sub-projects	18	28	26	32	0	TA, PFT	CC
Approval of sub-project design by C/S Chief and submission to PST for Technical Clearance (Batch 1 & 2)	Q2	No. of sub-projects	18	28	26	32	0	CC	PFT, DFT
Activity 1.1.3: Review Technical Designs, Bidding and Award Contracts									
Preparation of bidding documents and bid announcement (Batch 1)	Q1	No. of sub-projects	4	2	5	4	0	CPC	PFT, DFT
Conduct of bid meeting and contract award (Batch 1)	Q1	No. of sub-projects	4	2	5	4	0	CPC	PFT, DFT
Preparation of bidding documents and bid announcement (Batch 1 & 2)	Q2	No. of sub-projects	18	28	26	31	0	CPC	PFT, DFT
Conduct of bid meeting and contract award (Batch 1 & 2)	Q2	No. of sub-projects	18	28	26	31	0	CPC	PFT, DFT
Activity 1.1.4: Monitor, Supervise Contractor's Performance and Progress Payments and Assess Quality of Civil Works									
Regular monitoring of contract implementation (Batch 1)	Q1-2	No. of sub-projects	4	2	5	4	0	PMC, DFT, TA	PFT
Evaluation of construction works and processing of progress payments (Batch 1)	Q2	No. of sub-projects	4	2	5	4	0	PMC, DFT	PFT
Regular monitoring of contract implementation (Batch 2)	Q2/Q3	No. of sub-projects	14	26	21	27	0	PMC, DFT, TA	PFT
Evaluation of construction works and processing of progress payments (Batch 2)	Q2-3-4	No. of sub-projects	14	26	21	27	0	PMC, DFT	PFT
OUTPUT 1.2: IMPROVED CAPACITY OF SMALLHOLDER FARMERS									
Activity 1.2.1: Formation of LIGs									
Identification target villages (Batch 1 Communes)	Q1	No. of target villages	31	14	33	35	0	CC	PFT, DFT, DST
Meetings in selected target villages selected for ID2 Poor selection and LIG formation (Batch 1)	Q1	No. of LIGs formed	31	14	33	35	0	CC	PFT, DFT, DST
Identification of target villages (Batch 2)	Q1	No. of target villages	96	154	133	173	0	CC	PFT, DFT, DST
Meetings in selected target villages selected for ID2 Poor selection and LIG formation (Batch 2)	Q1	No. of LIGs formed	96	154	133	173	0	CC	PFT, DFT, DST
Activity 1.2.3: Identify and Design Livelihood sub-projects for LIGs									
Identification of priority livelihood sub-projects identified in CIPs (Batch 1)	Q1	No. of Livelihood sub-projects	31	14	18	25	0	CC	PFT, DFT, DST
Establishment of CIGs within LIGs in target villages for specific livelihood activities (Batch 1)	Q1	No. of CIGs established	124	56	132	140	0	CC	PFT, DFT, DST
Design of Livelihood sub-project proposals (Batch 1) with some inter-commune sub-projects	Q1	No. of livelihood sub-projects	31	14	18	25	0	TA	PFT, DFT, DST
Technical Clearance of Livelihood sub-project designs for (Batch 1)	Q1	No. of livelihood sub-projects	31	14	18	25	0	CC, PFT	PAC
Identification of priority livelihood sub-projects identified in CIPs (Batch 2)	Q2	No. of livelihood sub-projects	96	154	130	135	0	CC	PFT, DFT, DST
Establishment of CIGs within LIGs in target villages for specific livelihood activities (Batch 2)	Q2	No. of CIGs established	508	616	532	692	0	CC	PFT, DFT, DST
Design of Livelihood sub-project proposals (Batch 2)	Q2	No. of livelihood sub-projects	96	154	130	135	0	TA	PFT, DFT, DST
Technical Clearance of Livelihood sub-project designs (Batch 2)	Q3	No. of livelihood sub-projects	96	154	130	135	0	CC, PFT	PAC

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
ANNUAL WORK PLAN 2013 - NCDD

Description of Tasks Planned for 2013	Timing	Province/National Targets						Responsibility	
		Unit	BTM	SRP	KPT	KPC	NTL	Lead	Support
Activity 1.2.4: Implementation of Livelihood Improvement Sub-Projects									
Preparation of bidding documents and bid announcement (Batch 1)	Q2	No. of bid announcements	8	4	9	10	0	CPC	PFT, DFT, DST
Conduct of bid meeting and contract award (Batch 1)	Q2	No. of bid meetings	8	4	9	10	0	CPC	PFT, DFT, DST
Preparation of bidding documents and bid announcement (Batch 2)	Q3	No. of bid announcements	28	52	42	54	0	CPC	PFT, DFT, DST
Conduct of bid meeting and contract award (Batch 2)	Q3	No. of bid meetings	28	52	42	54	0	CPC	PFT, DFT, DST
Regular monitoring of contract implementation (Batch 1)	Q2/Q3	No. of service contracts	8	4	9	10	0	PMC, TA	PFT, DFT, DST
Regular monitoring of contract implementation (Batch 2)	Q3/Q4	No. of service contracts	28	52	42	54	0	PMC, TA	PFT, DFT, DST
Evaluation of service works and processing of progress payments (Batch 1)	Q3/Q4	No. of service contracts	8	4	9	10	0	PMC, TA	PFT, DFT, DST
Evaluation of service works and processing of progress payments (Batch 2)	Q3/Q4	No. of service contracts	28	52	42	54	0	PMC, TA	PFT, DFT, DST
Activity 1.2.5: Support for Vaccination Program for Communes (where stated in CIP)									
Conduct commune meeting to disseminate information on vaccination campaign (Batch 1 & 2) and collect information on livestock population.	Q2	No. of communes	18	28	26	32	0	DST, CEW	PAC
Provincial Consultation Workshop with CCs on the conduct of the vaccination campaign and the selection of Service Providers/Suppliers	Q2	No. of consultation workshops	1	1	1	1	0	PAC	GDA
Announcement of bidding for the provision of vaccination services in (Batch 1 & 2)	Q3	No. of announcement	0	0	0	0	1	NCDDS	GDA, PIC
Award of contract to Service Provider/Supplier(s) for supply of vaccines and instruction of VAHWs	Q3	No. of contract packages	0	0	0	0	2	NCDDS	CC, DST
Training Workshops for Village Animal Health Workers in on vaccination program by Service Provider(s) (Batch 1 & 2)	Q3	No. of training workshops	2	2	2	2	0	SP	DST, CC
Sign contract with VAHWs/Vet Association and conduct Vaccination Campaign in communes (Batch 1 & 2)	Q3/4	No. of communes	18	28	26	32	0	CC, VAHWs	SP, DST
Regular monitor vaccination campaign and evaluation for progress payment	Q4	No. of communes	18	28	26	32	0	PMC	CEW, DST
OUTPUT 1.3: IMPROVED COMMUNE CAPACITY FOR PROJECT MANAGEMENT									
Activity 1.3.1: Establishment of CDF by the CCs									
Establishment of Bank Accounts for CDF (Batch 2)	Q1	No. of communes	14	26	21	27	0	CC	DFT, PFT
Preparation of MOUs for (Batch 2)	Q1	No. of communes	0	0	0	0	88	CC & NCDDS	DFT, PFT
Activity 1.3.2: Recruitment and identification of training needs of commune staff and CC members									
Establishment of Recruitment Committee for CEWs/CAAs	Q1	No. of committees	14	26	21	27	0	CC	PFT, DFT, DST
Advertisement and selection of CAAs and CEWs with gender balance (Batch 2)	Q1	No. of CEWs/CAAs recruited	28	52	42	54	0	CC	PFT, DFT, DST
Conduct of TNA for CC Members and Clerks, CAAs and CEWs (Batch 1 & 2)	Q1/2	No. of respondents	90	140	130	160	0	PFT, DFT, DST	NCDDS, PIC
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 communes	18	28	26	32	0	NCDDS, PFT	PIC
Capacity Building Training Courses for CCs Clerks and CEWs, CAAs	Q1/2/3	No. of trainings	4	4	4	4	0	PFT, DFT, DST	NCDDS, PIC
Refresher Training for CPC members on PM Guidelines for Rural Infrastructure sub-projects (Batch 1&2)	Q2	No. of trainings	5	9	6	8	0	DFT	PFT
Training Workshop on Guidelines for LIG Formation for CEW/CAA/CCs (Batch 1&2)	Q1	No. of workshops	2	3	2	4	0	PFT	NCDDS, GDA
Training Workshop on Guidelines for Utilisation of CDF for Livelihood Improvement sub-projects for CEW, CAA, CC (Batch 1&2)	Q2	No. of workshops	2	3	2	4	0	PFT	NCDDS, GDA
COMPONENT 3: EFFECTIVE PROJECT MANAGEMENT									
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									
Provincial Inception Workshops conducted for Batch 2 Communes	Q1	No. of workshops	1	1	1	1	0	PFT	DCU/NCDD/ GDA/INDA/PIC
Provincial Monthly Coordination Meetings	Monthly	No. of meetings	12	12	12	12	0	PFT	DCU/NCDD/ GDA/INDA/PIC
District/Municipality Monthly Coordination Meetings	Monthly	No. of meetings	60	108	72	96	0	DFT	PFT
District Quarterly Coordination Meetings with C/S Chiefs to review performance of Contractors and Service Providers	Q1/2/3/4	No. of meetings	20	36	24	32	0	DFT	CC
Annual Meeting to approve pre-qualification list of Service Providers for livelihood sub-projects	Q1	No. of meetings	1	1	1	1	0	PFT	DFT, DST
Commune Monthly Coordination Meetings with CEWs, CAAs and LIG Leaders (Batch 1 & 2)	Monthly	No. of meetings	216	336	312	384	0	CCs	DFT, DST
Identification of Gender Focal Points at Provincial, District and Commune level	Q1	No. of Gender Focal Points	1	1	1	1	0	PFT	MAFF, NCDDS

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
ANNUAL WORK PLAN 2013 - NCDD

Description of Tasks Planned for 2013	Timing	Province/National Targets						Responsibility	
		Unit	BTM	SRP	KPT	KPC	NTL	Lead	Support
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	12	MAFF/NCDD and NDA	PI
Conduct regular field monitoring and backstopping by PFT and PAC	Monthly	No. of field visit	120	120	120	120	0	PFT, PAC	MAFF/NCDD and NDA
Activity 3.2.4: Technical Skills Transfer for PDA and DoA staff working in PSTs/DSTs and for CEWs									
Conduct gender ToT training for gender focal points from national, province and district	Q1	No. of trainings	0	0	0	0	1	PI	NCDD, DCU, GDA, NDA
Gender Awareness Training for PFT, PAC, DFT, DSTs, CEWs, CAAs and Commune Gender Focal Point for Batch 1 & 2	Q2	No. of trainings	3	5	4	5	0	PFT	NCDD/PI
Activity 3.2.5: Management Skills Transfer for PST/DST and commune staff									
Financial Management Training for C/S Chief, Clerks, and CEWs, CAAs in Batch 2 Communes	Q1	No. of trainings	2	3	3	4	0	DFT	PFT, LGFSA
Training on Project Monitoring, Evaluation and Reporting for PST/DST staff	Q3	No. of trainings	1	1	1	1	0	PPMA	NCDD/PI
Training on Monitoring and Supervision of rural infrastructure sub-projects for District TSOs	Q1&3	No. of trainings	2	2	2	2	0	RIE	PFT, DFT
Activity 3.2.6: Study Tours									
Study Tours for PST/DST members to other provinces to share experiences of TS-PRSDP.	Q4	No. of Study Tours	1	1	1	1	0	PFT	NCDD/PI
Participate in short overseas training course	Q4	No. of trainings	0	0	0	0	1	MAFF/DCU NCDD	IFAD
OUTPUT 3.3: PPMS ESTABLISHED AND SUPPORTED									
Activity 3.3.1: Baseline Survey									
Recruitment of consulting firm to conduct baseline survey	Q1	No. of contract	0	0	0	0	1	NCDD	PI
Support the conduct of the baseline survey by the contracted firm in the province	Q1/2	No. of households surveyed	360	600	420	540	0	PFT	DFT, CC
Conduct consultation workshop to present a result of baseline survey	Q3	No. of workshop	0	0	0	0	1	Firm	NCDD/PI
Activity 3.3.2: Use of PPMS									
Provincial Quarterly Progress Reports prepared based upon PPMS and submitted to DCU for consolidation	Q1/2/3/4	No. of Quarterly Reports	4	4	4	4	4	NCDD, PFT	DCU/PI
Activity 3.3.3: Annual Reflection/Planning Workshops									
National Reflection Workshop conducted to review progress and accomplishments under Component 2	Q1	No. of workshops	0	0	0	0	1	GDA	PAC/PI
Annual District Planning Workshops	Q4	No. of workshops	5	9	6	8	0	DFT	PFT
Annual Provincial Planning Workshops	Q4	No. of workshops	1	1	1	1	0	PFT	DCU/NCDD/ GDA/NDA/PI
Annual National Planning Workshop	Q4	No. of workshops	0	0	0	0	1	DCU/NCDD GDA/NDA	PI
Activity 3.3.4: Consultant Services Mobilised to provide technical and managerial support									
Recruitment/renewable contract of PPMA, LGFSA and PAEA to support the PST activities	Q1/2/3/4	No. of TAs	3	3	3	3	0	NCDD/GDA	PFT, PAC

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
ANNUAL WORK PLAN 2013 - GDA

Description of Tasks Planned for 2013	Timing	Province/National Targets						Responsibility	
		Unit	BTM	SRP	KPT	KPC	NTL	Lead	Support
COMPONENT 1: COMMUNE DEVELOPMENT THROUGH BLOCK GRANTS									
Activity 1.2.2: Conduct of Agro-ecosystems analysis									
Review of AEA Training Materials to incorporate social and gender aspects	Q1	No. of meetings	0	0	0	0	1	GDA	PIG
Conduct of AEA (Batch 2) incorporating social and gender aspects	Q1	No. of communes	14	26	21	27	0	DST, CEW	PAC, GDA
Meeting with CPBC at commune to validate findings of AEA (Batch 2)	Q2	No. of communes	14	26	21	27	0	DST, CEW	PAC, GDA
Meetings with CCs to present the findings of the AEA (Batch 2)	Q2	No. of communes	14	26	21	27	0	DST, CEW	PAC, GDA
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 agricultural policy network among development partners	Q1-4	No. of partners	0	0	0	0	8	FAO/AUSAID	GDA/PIG
Quarterly Meetings of Agricultural Policy network	Q1-4	No. of quarterly meetings	0	0	0	0	4	FAO/AUSAID	GDA/PIG
Activity 2.1.2: Develop relevant operational documents and design pilot testing of selected agricultural policies									
Establishment of Task Force within GDA/PDAs for Pilot Study on Good Agricultural Practices	Q1	No. of members of Task Force	1	1	1	1	5	GDA	PIG
Preparation of Guidelines for Introduction of Good Agricultural Practices in Cambodia by Task Force	Q1/2	No. of meetings of Task Force	0	0	0	0	4	GDA	PIG
Consultative workshops to develop Guidelines for Contract Farming in support of rice seed production programs	Q3	No. of workshops	0	0	0	0	1	GDA	PAC/PIG
Activity 2.1.3: Conduct consultation workshops to incorporate inputs from relevant ministries and stakeholders to finalise operational documents									
Provincial workshops to disseminate information on Agricultural Policies (rice standard, rice export policy, etc)	Q2	No. of workshops	1	1	1	1	0	GDA	PAC
Activity 2.1.4: Pilot Testing of Good Agricultural Practices									
National Workshop to disseminate information on the proposed Pilot Study on Good Agricultural Practices	Q1	No. of workshops	0	0	0	0	1	GDA	DCU, PIG
Provincial Workshop with relevant stakeholders to finalise the strategy for Pilot Study on GAP in Siem Reap province	Q1	No. of workshops	0	1	0	0	0	GDA, PAC	PIG
Consultations in selected communes to raise awareness of GAP and identification of potential land areas with local communities	Q2	No. of communes/sites	0	4	0	0	0	PAC	DST/GDA
Design curriculum for FFS for training Cam GAP CIGs, Develop GAP manual, and technical support for pilot study with support from International Consultant	Q1	No. of manual/curriculum	0	0	0	0	1	PAC	PIG
Conduct of soil and water testing on potential areas to confirm compliance with GAP requirements	Q2	No. of samples tested	0	12	0	0	0	GDA	PAC, DST
Conduct ToT for PDA/DoA staff on GAP principles including social and gender issues	Q2	No. of trainings	0	1	0	0	0	GDA	PAC/PIG
Develop ToRs and recruit Service Providers to conduct Market Research and Consumer Surveys	Q3	No. of surveys	0	2	0	0	0	GDA	PAC
Provincial Workshop to present results of Market research and Consumer Surveys	Q3	No. of workshops	0	1	0	0	0	PDA	GDA
Establishment of CIGs for GAP testing in selected communes	Q3	No. of CIGs formed	0	4	0	0	0	DST, PAC	GDA
Study Tours to Thailand to observe Q-GAP activities and lessons learned workshop with CIG members at conclusion of Study Tour	Q3	No. of Study Tours	0	1	0	0	0	GDA	PAC
Conduct of FFS for each GAP CIG including introduction of internal auditing procedures	Q4	No. of FFSs	0	4	0	0	0	PAC, DST	GDA
National Reflection Workshop to review progress with testing of GAP to share experiences with other provinces	Q4	No. of workshops	0	0	0	0	1	GDA	PAC
Conduct ToT for PDA and DOA staff on Inspection of Rice Seed Production process	Q3	No. of trainings	1	1	1	1	0	GDA	PAC
Activity 2.1.5: Publications of GAP manual and selected policy or guidelines									
Identify existing guidelines, policy, or law necessary for smallholder farmers	Q4	No. of docs	0	0	0	0	4	GDA	PIG
Publication of GAP manual, selected guidelines, policy or law	Q4	No. of copies	0	0	0	0	4	GDA	DCU

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
ANNUAL WORK PLAN 2013 - GDA

Description of Tasks Planned for 2013	Timing	Province/National Targets						Responsibility	
		Unit	BTM	SRP	KPT	KPC	NTL	Lead	Support
Activity 2.1.6: Assist GDA in preparation of 2030 Cambodia Vision for Crop Production									
Establish GDA Task Force to work with support of PIC team in formulating draft of Vision for Crop production	Q2	No. of task force members	0	0	0	0	1	PIC	GDA
National workshop to review the preliminary draft of the 2013 Vision for Crop production	Q3	No. of key persons met	0	0	0	0	10	TA	GDA/PIC
National workshop to endorse the final version of the 2013 Vision for Crop Production	Q4	No. of provincial workshops conducted	0	0	0	0	0	TA/GDA	PIC/PAC
OUTPUT 2.2: INCREASED AVAILABILITY AND ACCESS TO QUALITY SEEDS									
Activity 2.2.1: Identification of farmer organisations for seed production									
Development of Capacity Assessment Tools for study of existing Seed Producer Groups by GDA	Q1	No. of assessment tools	0	0	0	0	1	GDA	PIC
Study of existing seed producer groups (old target districts) using Capacity Assessment Tools	Q1	No. of existing seed producer groups	2	2	2	2	0	PAC	GDA
Identify existing rice seed producer groups in new target districts	Q2	No. of seed producer groups	2	2	2	2	0	PAC	GDA
Activity 2.2.2: Development of partnerships with relevant research stations for seed production and distribution									
Rehabilitation of Balang Research Station in Kampong Thom province for rice seed production	Q1/2	No. of hectares of land for seed production	0	0	13	0	0	GDA	PAC/PAA
Rehabilitation of Tek Vll Research Station in Siem Reap province for rice seed production	Q1/2	No. of hectares of land for seed production	0	8	0	0	0	GDA	PAC/PAEA
Production of Registered Seed at the Research Stations	Q2	No. of ha	0	5	6	0	0	GDA	PAC/PAEA
Production of vegetable seed for multiplication at the research station	Q3	No. of ha	0	1	0	0	0	GDA	PAC/PAEA
Production of cash crop seed at the research station	Q2	No. of ha	0	0	0	12	0	GDA	GDA/PAEA
Field Days for Rice Seed Producer Groups to visit Research Stations	Q3	No. of Study Tours	1	1	1	1	0	GDA	PAC
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 in target communes (Batch 1 & 2)	Q1	No. of communes surveyed	18	28	26	32	0	PAC	GDA/PIC
Survey of rice millers to determine the rice varieties preferred and the volumes purchased to estimate potential demand	Q2	No. of millers surveyed	3	3	3	3	0	PAC	GDA/PIC
Consultative Workshop for Rice Millers and Rice Seed Producer Associations to facilitate identification of varieties in demand and market linkages/contract farming	Q2	No. of workshops	1	1	1	1	0	PAC	GDA/PIC
Activity 2.2.4: Capacity building for seed producers groups for enhanced seed production and distribution									
Coordinate meeting between rice seed producer groups and rice millers	Q2-4	No. of meetings	3	3	3	3	0	PAC	GDA
Quarterly Meetings of Rice Seed Producer Groups	Q1/2/3/4	No. of meetings	16	16	16	16	0	RSPGs	PAC/GDA
Conduct FFS on Rice Seed Production for Rice Seed Producer Groups members	Q3/Q4	No. of FFS conducted	4	3	4	4	0	PAC	GDA
Training for Rice Seed Producer Group leaders on planning, management, bookkeeping, packaging and marketing techniques	Q4	No. of trainings	1	1	1	1	0	GDA	PAC, DST
Training of Rice Seed Producer Groups on seed production inspection	Q3	No. of trainings	1	1	1	1	0	GDA	PAC, DST
Study Tours for Rice Seed Producer members to other provinces to visit successful rice seed producers	Q3	No. of Study Tours	1	1	1	1	0	PAC	GDA
Improving facilities of Rice Seed Production Groups for processing and storage of rice seed with inputs	Q2/Q3	No. of Seed Production Groups supported	2	2	2	2	0	GDA/PIC	PAC
Activity 2.2.5: Organisation of on-farm demonstrations and conduct surveys to assess increase in yields									
Establishment of on-farm demonstrations for new rice varieties and use of SRI techniques (2 per commune Batch 2)	Q3	No. of demonstrations	28	52	42	54	0	DOA	PAC, CC
Organise field days at the sites of on-farm rice demonstrations for LIG members	Q4	No. of field days conducted	14	26	21	27	0	DOA	PAC, CC
Establishment of on-farm demonstrations for cash crops/vegetables	Q3/Q4	No. of demonstrations	5	4	6	5	0	DOA	PAC, CC
Organise field days at the sites of on-farm demonstrations for cash crops/vegetable production for LIG members	Q3/Q4	No. of field days conducted	5	4	6	5	0	PAC	DST, CC
Activity 2.2.6: Procurement and distribution of quality seeds									
Production of Certified Seed by Rice Seed Producer Groups using Registered Seed procured from Research Stations	Q3/Q4	No. of tonnes of Certified Seed produced	25	25	25	25	0	DST	PAC
Procurement of Certified Seed by LIG members from Rice Seed Producer Groups	Q3/Q4	No. of tonnes of Certified Seed bought by LIGs	5	5	5	5	0	DST, CCs	PAC

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
ANNUAL WORK PLAN 2013 - GDA

Description of Tasks Planned for 2013	Timing	Province/National Targets						Responsibility	
		Unit	BTM	SRP	KPT	KPC	NTL	Lead	Support
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	0	0	0	0	1	GDA	PAC
Media publicity on complete vegetable production techniques	Q4	No. of publicity	0	0	0	0	1	GDA	PAC
Activity 2.2.8: Publication of extension materials									
Identify technical manuals on rice, vegetable and livestock from TSTD and other projects	Q3/Q4	No. of manuals	0	0	0	0	4	GDA	PC
Publication of the selected manuals for extension to smallholder farmers	Q3/Q4	No. of manuals	0	0	0	0	4	DCU	GDA
COMPONENT 3: EFFECTIVE PROJECT MANAGEMENT									
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									
Provincial Inception Workshops conducted for Batch 2 Communes	Q1	No. of workshops	1	1	1	1	0	PFT	DCU/NCDD/ GDA/NDA/PC
Provincial Monthly Coordination Meetings	Q1/Q2/ Q3/Q4	No. of meetings	12	12	12	12	0	PFT	DCU/NCDD/ GDA/NDA/PC
Quarterly Coordination Meetings for GDA, PAEAs and PACs rotated between provinces	Q1/Q2/ Q3/Q4	No. of meetings	1	1	1	1	0	GDA	PAEA, PACs. PC
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	12	MAFF/NCDD/ and NDA	PC
Conduct regular field monitoring and backstopping by PFT and PAC	Monthly	No. of field visit	120	120	120	120	0	PFT, PAC	MAFF/NCDD/ and NDA
Conduct regular field monitoring and backstopping by DFT and DST	Monthly	No. of field visit	120	120	120	120	0	DFT, DST	PFT, PAC
Activity 3.2.3: ToT on AEA									
Conduct of Refresher ToT for PDA and DoA staff including gender issues	Q1	No. of trainings	1	1	1	1	0	GDA	PAC
Conduct ToT on AEA for DoA staff in batch 2 of 16 districts	Q1	No. of trainings	1	1	1	1	0	GDA	PAC
Activity 3.2.4: Technical Skills Transfer for PDA and DoA staff working in PSTs/DSTs and for CEWs									
Refresher Training for VAHWs	Q1	No. of trainings	1	1	1	1	0	PDA	GDA
Rice Production and Rice Based Farmer ToT for DST in Batch 2 of 16 districts/municipalities	Q2	No. of trainings	1	1	1	1	0	GDA	PAC, DST
Extension Methodology Training for DST in Batch 2 of 16 districts/municipalities	Q2	No. of trainings	1	1	1	1	0	GDA	PAC, DST
Rice production and Rice Based Farming for CEWs in Batch 2 of 88 Communes	Q2	No. of trainings	1	1	1	1	0	PAC	GDA, DST
Extension Methodology Training for CEWs in Batch 2 of 88 Communes	Q2	No. of trainings	1	1	1	1	0	PAC	GDA, DST
Integrated Farming Systems for CEWs in Batch 1 & 2	Q2	No. of trainings	1	1	1	1	0	PAC	GDA, DST
Conduct Training on AEA for CEWs in Batch 1 & 2	Q2	No. of trainings	1	1	1	1	0	PAC	GDA, DST
Animal Health and Production ToT for DST in Batch 2 of 16 districts/municipalities	Q3	No. of trainings	1	1	1	1	0	GDA	PAC, DST
Integrated Farming Systems ToT for DST in Batch 2 of 16 districts/municipalities	Q3	No. of trainings	1	1	1	1	0	GDA	PAC, DST
Activity 3.2.5: Management Skills Transfer for PST/DST and commune staff									
Training on Monitoring and Supervision of livelihood improvement sub-projects for DST	Q2&3	No. of trainings	2	2	2	2	0	PAEA	PAC
Activity 3.2.6: Study Tours									
Study Tours for PDA/DoA staff to gain knowledge on rice, production, vegetable cultivation, livestock raising and farmer organisations on other projects.	Q4	No. of Study Tours	1	1	1	1	0	GDA	PC
Participate short overseas training course	Q4	No. of trainings	0	0	0	0	1	MAFF/DCU/ NCDD/	IFAD
OUTPUT 3.3: PPMS ESTABLISHED AND SUPPORTED									
Activity 3.3.3: Annual Reflection/Planning Workshops									
National Reflection Workshop conducted to review progress and accomplishments under Component 2	Q1	No. of workshops	0	0	0	0	1	GDA	PAC/PC
Annual Provincial Planning Workshops	Q4	No. of workshops	1	1	1	1	0	PFT	DCU/NCDD/ GDA/NDA/PC
Annual National Planning Workshop	Q4	No. of workshops	0	0	0	0	1	DCU/NCDD/ GDA/NDA	PC
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	Q1/2/3/4	No. of TAs	3	3	3	3	0	NCDD/ GDA	PFT, PAC

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
ANNUAL WORK PLAN 2013 - DCU

Description of Tasks Planned for 2013	Timing	Province/National Targets						Responsibility	
		Unit	BTM	SRP	KPT	KPC	NTL	Lead	Support
COMPONENT 2: ENABLING ENVIRONMENT FOR INCREASED AGRICULTURAL PRODUCTIVITY AND DIVERSIFICATION									
OUTPUT 2.1: IMPROVED AGRICULTURAL POLICY ENVIRONMENT									
Activity 2.1.4: Pilot Testing of Good Agricultural Practices									
National Workshop to disseminate information on the proposed Pilot Study on Good Agricultural Practices	Q1	No. of workshops	0	0	0	0	1	GDA	DCU, PIC
Activity 2.1.5: Publications of GAP manual and selected policy or guidelines									
Publication of GAP manual, selected guidelines, policy or law	Q4	No. of copies	0	0	0	0	4	GDA	DCU
Activity 2.1.6: Develop GDA's long term strategic plan from 2015 - 20130									
Activity 2.2.8: Publication of extension materials									
Publication of the selected manuals for extension to smallholder farmers	Q3/Q4	No. of manuals	0	0	0	0	4	DCU	GDA
OUTPUT 2.3: INCREASED ACCESS TO AGRICULTURAL INFORMATION AND MARKET DATA									
Activity 2.3.1: Carry out awareness raising (including Study Tours)									
Organise national workshops to discuss the concept of ICT and to promote better understanding of market linkage facilitation	Q1	No. of workshops	0	0	0	0	1	NDA	DCU
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	Q1 & 3	No. of meetings	0	0	0	0	2	CARD	DCU/NCDD/ GDA/NDA/PIC
Support the conduct a Review Mission by DP	Q1&4	No. of Mission	0	0	0	0	2	CARD	DCU/NCDD/ GDA/NDA/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									
Provincial Inception Workshops conducted for Batch 2 Communes	Q1	No. of workshops	1	1	1	1	0	PFT	DCU/NCDD/ GDA/NDA/PIC
Provincial Monthly Coordination Meetings	Monthly	No. of meetings	12	12	12	12	0	PFT	DCU/NCDD/ GDA/NDA/PIC
Activity 3.2.6: Study Tours									
Participate short overseas training course	Q4	No. of trainings	0	0	0	0	1	MAFF/DCU NCDD/	IFAD
OUTPUT 3.3: PPM S ESTABLISHED AND SUPPORTED									
Activity 3.3.2: Use of PPM S									
Training on use of the PPM S for measurement of the achievement of targets set for Project activities, outputs and outcome	Q1	No. of trainings	0	0	0	0	1	PIC	DCU
Provincial Quarterly Progress Reports prepared based upon PPM S and submitted to DCU for consolidation	Q1/2/3/4	No. of Quarterly Reports	4	4	4	4	4	NCDD/ PFT	DCU/PIC
Activity 3.3.3: Annual Reflection/Planning Workshops									
Annual Provincial Planning Workshops	Q4	No. of workshops	1	1	1	1	0	PFT	DCU/NCDD/ GDA/NDA/PIC
Annual National Planning Workshop	Q4	No. of workshops	0	0	0	0	1	DCU/NCDD/ GDA/NDA	PIC
Activity 3.3.4: Consultant Services Mobilised to provide technical and managerial support									
Recruitment of international consultant to support implementation of GAP Plot Study	Q1	No. of Tas	0	0	0	0	1	DCU/GDA	PIC

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (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									
I. INVESTMENT COSTS																				
1	COMMUNE DEVELOPMENT THROUGH BLOCK GRANTS (NCDD5)																			
	1.1 Civil Works - Rural Infrastructure Sub-Projects																			
1.1.4.		Rural Infrastructures sub-projects Contract Awards (Batch 1) inc. Design & Supervision Cost	ls	27,500	5	5	3	2	15	137,500	137,500	82,500	55,000							
1.1.4.		Rural Infrastructures sub-projects Contract Awards (Batch 2) inc. Design & Supervision Cost	ls	25,000	0	0	49	49	98	0	0	1,225,000	1,225,000							
A.1	Sub-Total 1.1 (Civil Works Rural Infrastructure Sub-projects) - OUTPUT 1.1									137,500	137,500	1,307,500	1,280,000	2,862,500	<i>0.25</i>	<i>0.49</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.26</i>
	1.2 Improved Capacity of Smallholder Farmers																			
	(a) Livelihood Improvement Funds																			
1.2.2.		Conduct of AEA in Batch 2 Communes	ls	1,500	44	44	0	0	88	66,000	66,000	0	0							
1.2.4.		Livelihood Improvement sub-projects Contract Awards (Batch 1) inc. Design & Supervision Cost	ls	6,500	22	22	22	22	88	143,000	143,000	143,000	143,000							
1.2.4.		Livelihood Improvement sub-projects Contract Awards (Batch2) inc. Design & Supervision Cost	ls	5,500	0	200	200	139	539	0	1,100,000	1,100,000	764,500							
A.2	Sub-Total 1.2 (a) Livelihood Improvement Funds (LIGs)									209,000	1,309,000	1,243,000	907,500	3,668,500	<i>0.00</i>	<i>0.00</i>	<i>0.50</i>	<i>0.50</i>	<i>0.00</i>	<i>0.00</i>
	(b) Extension Support (Vaccination & Capacity Building)																			
1.2.5.		Consultation workshop with CCs on vaccination programs (Batch 1 & 2)	ls	2,500	0	4	0	0	4	0	10,000	0	0							
1.2.5.		Training Workshops for VAHWs in (Batch 1 & 2)	ls	4,500	0	0	8	0	8	0	0	36,000	0							
1.2.5.		Procurement of Vaccines for each Commune (Batch 1)	ls	18,250	0	0	12	0	12	0	0	219,000	0							
1.2.5.		Procurement of Vaccines for each Commune (Batch 2)	ls	85,500	0	0	12	0	12	0	0	1,026,000	0							
A.2	Sub-Total 1.2 (b) Extension (Vaccination and Capacity Building)									0	10,000	1,281,000	0	1,291,000	<i>0.00</i>	<i>0.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
	Sub-Total 1.2 (Livelihood Improvement Funds and Extension Support) - OUTPUT 1.2									209,000	1,319,000	2,524,000	907,500	4,959,500						
	1.3 Improved Commune Capacity for Project Management																			
1.3.3.		Capacity building training courses for CC Members and Clerks	ls	2,100	16	0	0	0	16	33,600	0	0	0							
1.3.3.		Refresher Training for CPBC and PCP members on PIM Guidelines (Batch 1)	ls	1,100	5	6	5	0	16	5,500	6,600	5,500	0							
1.3.3.		Refresher Training for CPBC and PCP members on PIM Guidelines (Batch 2)	ls	1,100	5	9	6	8	28	5,500	9,900	6,600	8,800							
1.3.3.		Training Workshop on LG Guidelines/CDF Utilisation (Batch 1)	ls	1,400	2	3	2	4	11	2,800	4,200	2,800	5,600							
1.3.3.		Training Workshop on LG Guidelines/CDF Utilisation (Batch 2)	ls	1,400	2	3	2	4	11	2,800	4,200	2,800	5,600							
G (c)	Sub-Total 1.3 (Improved Commune Capacity for Project Management) - OUTPUT 1.3									50,200	24,900	17,700	20,000	112,800	<i>0.00</i>	<i>0.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (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	GoF	RGC										
A3. Commune Project Management Cost																				
(a) Commune Support Staff Cost																				
	3.2.1	Commune Support Staff (CEW and CAA) - Batch 1	ls	19,000	1	1	1	1	4	19,000	19,000	19,000	19,000	76,000						
	3.2.1	Commune Support Staff (CEW and CAA) - Batch 2	ls	105,000	1	1	1	1	4	105,000	105,000	105,000	105,000	420,000						
A.3.1	Sub-Total A.3.2 Commune Support Staff Costs									124,000	124,000	124,000	124,000	496,000	0.00	1.00	0.00	0.00	0.00	
(b) Commune Project Operation Costs																				
	3.2.1	Commune Operation Costs - DSA: CEW & CAA (Batch 1)	ls	2,100	1	1	1	1	4	2,100	2,100	2,100	2,100	8,400						
	3.2.1	Commune Operation Costs - DSA: CCs (Batch 1)	ls	2,100	1	1	1	1	4	2,100	2,100	2,100	2,100	8,400						
	3.2.1	Commune Operation Costs - Administration (Batch 1)	ls	6,500	1	1	1	1	4	6,500	6,500	6,500	6,500	26,000						
	3.2.1	Commune Operation Costs - DSA: CEW & CAA (Batch 2)	ls	11,250	1	1	1	1	4	11,250	11,250	11,250	11,250	45,000						
	3.2.1	Commune Operation Costs - DSA: CCs (Batch 2)	ls	11,250	1	1	1	1	4	11,250	11,250	11,250	11,250	45,000						
	3.2.1	Commune Operation Costs - Administration (Batch 2)	ls	36,000	1	1	1	1	4	36,000	36,000	36,000	36,000	144,000						
A.3.2	Sub-Total A.3.2 Commune Project Operation Cost (DSA & Administration)									69,200	69,200	69,200	69,200	276,800	0.00	1.00	0.00	0.00	0.00	
Sub-Total A.3: Commune Project Management Costs - OUTPUT 3.2										193,200	193,200	193,200	193,200	772,800						
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	Provincial Inception Workshops conducted for Batch 2 Communes	ls	6,000	4	0	0	0	4	24,000	0	0	0	24,000						
	3.2.1	Provincial Monthly Coordination Meetings	ls	50	12	12	12	12	48	600	600	600	600	2,400						
	3.2.1	District Quarterly Meetings with C/S Chiefs to review performance of Contractors/Service Providers	ls	40	28	28	28	28	112	1,120	1,120	1,120	1,120	4,480						
	3.2.1	Annual Meeting to approve pre-qualification list of Service Providers for livelihood sub-projects	ls	40	4	0	0	0	4	160	0	0	0	160						
	3.2.1	District Monthly Coordination Meetings	ls	40	84	84	84	84	336	3,360	3,360	3,360	3,360	13,440						
	3.2.4	Conduct Tot of Gender for Focal Point PFT and DST Staff	ls	3,500	4	0	0	0	4	14,000	0	0	0	14,000						
	3.2.4	Gender Awareness Training for DSTs/CAAs/CEWs/Commune Gender Focal Point (Batch 1 & 2)	ls	2,600	0	8	9	0	17	0	20,800	23,400	0	44,200						
	3.2.5	Financial Management Training for C/S Chief, Clerks, and CEWs, CAAs in Batch 2 Communes	ls	2,100	12	0	0	0	12	25,200	0	0	0	25,200						
	3.2.5	Training on Project Monitoring, Evaluation and Reporting for PFT/DFT	ls	4,600	4	0	0	0	4	18,400	0	0	0	18,400						
	3.2.5	Capacity building training courses for CC Members and Clerks	ls	2,100	16	0	0	0	16	33,600	0	0	0	33,600						
	3.2.5	Training on Monitoring and Supervision of rural infrastructure sub-projects for District TSOs	ls	1,100	4	0	4	0	8	4,400	0	4,400	0	8,800						
	3.2.5	Basic infrastructure and equipment use for TSCs	ls	4,000	4	0	0	0	4	16,000	0	0	0	16,000						
	3.2.6	Study Tours for PFT and DFT to other provinces to share experiences of TS-PRSDP.	ls	4,500	0	0	0	4	4	0	0	0	18,000	18,000						
(b) Technical skills Training for DST staff and CEWs/VAHWS																				
	3.2.4	Refresher training for VAHWS	ls	10,000	2	2	0	0	4	20,000	20,000	0	0	40,000						
	3.2.5	Training on Monitoring and Supervision of livelihood improvement sub-projects for DST	ls	6,500	0	0	8	0	8	0	0	52,000	0	52,000						
	3.2.5	Rice Production and Rice Based Farming for CEWs (Batch 1 & 2)	ls	4,500	0	4	0	0	4	0	18,000	0	0	18,000						
	3.2.5	Extension Methodology Training for CEWs (Batch 1 & 2)	ls	4,500	0	4	0	0	4	0	0	18,000	0	18,000						
	3.2.5	Integrated Farming Systems for CEWs (Batch 1 & 2)	ls	2,500	0	4	0	4	8	0	10,000	0	10,000	20,000						
(c) Study Tours																				
	3.2.6	Short overseas training course in abroad supported by IFAD for 2 weeks	ls	14,400	0	0	0	1	1	0	0	0	14,400	14,400						
G (c)	Sub-Total (Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams)									160,840	73,880	102,880	47,480	385,080	0.00	0.90	0.00	0.00	0.00	
(d) Office Equipment																				
	3.2	LCD Projector and Screen for PFT	ls	1,800	4	0	0	0	4	7,200	0	0	0	7,200						
	3.2	Digital Camera for DFTs and PFT	ls	500	32	0	0	0	32	16,000	0	0	0	16,000						
	3.2	PC and UPS for DFT	ls	850	48	0	0	0	48	40,800	0	0	0	40,800						
	3.2	Printer and Network Card for DFT	ls	250	16	0	0	0	16	4,000	0	0	0	4,000						
E.2	Sub-Total (Office Equipment)									68,000	0	0	0	68,000	0.00	0.90	0.00	0.00	0.00	
(e) Office Furniture																				
	3.2	Office Desk for district and communes (Batch 2)	ls	255	408	0	0	0	408	104,040	0	0	0	104,040						
	3.2	Table and Chairs for district and commune (Batch 2)	ls	160	408	0	0	0	408	65,280	0	0	0	65,280						
	3.2	Filing Cabinet for district and communes (Batch 2)	ls	250	408	0	0	0	408	102,000	0	0	0	102,000						
E.2	Sub-total (Office Furniture)									271,320	0	0	0	271,320	0.00	0.90	0.00	0.00	0.00	
Sub-Total (Equipment and Furniture)										339,320	0	0	0	339,320						
(f) Vehicles																				
	3.2	Procurement of additional four 4WD Vehicles	ls	26,000	4	0	0	0	4	104,000	0	0	0	104,000						
															0.00	0.90	0.00	0.00	0.00	

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (USD) - NCDDDS
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	GoF	RGC											
		(g) Motorcycles																			
		1.3.2 Procurement of Motorcycles for CAA, CEWs and CCs (Batch 2)	ls	1,700	0	0	0	0	0	0	0	0	0	0	0						
		3.2.1 Procurement of additional 28 Motorcycles for DSTS	ls	1,700	0	0	0	0	0	0	0	0	0	0	0						
F (a)		Sub-Total (Vehicles)								0	0	0	0	0		0.00	0.90	0.00	0.00	0.00	0.10
		3.3 PPMS Established and Supported																			
		(a) Baseline Survey																			
H (a)		3.3.1 Baseline survey	ls	150,000	0.5	0.5	0	0	1	75,000	75,000	0	0	150,000		0.00	0.90	0.00	0.00	0.00	0.10
		(b) Use of PPMS																			
H (a)		3.3.2 Training on PPMS for measurement of achievement of targets	ls	4,500	1	0	4	0	5	4,500	0	18,000	0	22,500		0.00	0.90	0.00	0.00	0.00	0.10
		(c) Annual Planning Workshops																			
		3.3.3 Annual District Planning Workshops	ls	450	0	0	28	0	28	0	0	12,600	0	12,600							
		3.3.3 Annual Provincial Planning Workshops	ls	7,000	0	0	0	4	4	0	0	0	28,000	28,000							
		3.3.3 Annual National Planning Workshop	ls	7,000	0	0	0	1	1	0	0	0	7,000	7,000							
H (a)		Sub-Total (Annual Planning Workshops)								0	0	12,600	35,000	47,600		0.00	0.90	0.00	0.00	0.00	0.10
		(d) Consultant Services Mobilised																			
		3.3.4 National Consultants for NCDDDS (Financial Adviser & Democratic Development Adviser)	ls	11,500	1	1	1	1	4	11,500	11,500	11,500	11,500	46,000							
		3.3.4 Provincial Advisers for PST (PPMA & LGFSA)	ls	39,000	1	1	1	1	4	39,000	39,000	39,000	39,000	156,000							
I (b)		Sub-Total (Consultant Services mobilized)								50,500	50,500	50,500	50,500	202,000		0.00	1.00	0.00	0.00	0.00	0.00
		Sub-Total 3.3 (PPMS Established and Supported)								130,000	125,500	81,100	85,500	422,100							
		TOTAL INVESTMENT COSTS								1,324,060	1,873,980	4,226,380	2,533,680	9,958,100							
		II. RECURRENT COSTS																			
		INCREMENTAL STAFF																			
		Central Level	ls	4,600	1	1	1	1	4	4,600	4,600	4,600	4,600	18,400							
		Provincial Level	ls	4,100	1	1	1	1	4	4,100	4,100	4,100	4,100	16,400							
		District Level	ls	18,900	1	1	1	1	4	18,900	18,900	18,900	18,900	75,600							
A (a)		Sub-Total (Incremental Staff)								27,600	27,600	27,600	27,600	110,400		0.00	1.00	0.00	0.00	0.00	0.00
		OPERATION AND MANAGEMENT COSTS																			
B (a)		Vehicle Operating Costs	ls	8,900	1	1	1	1	4	8,900	8,900	8,900	8,900	35,600		0.00	1.00	0.00	0.00	0.00	0.00
B (a)		Motorcycle Operating Costs	ls	9,500	1	1	1	1	4	9,500	9,500	9,500	9,500	38,000		0.00	1.00	0.00	0.00	0.00	0.00
B (b)		Per Diems and DSA	ls	31,000	1	1	1	1	4	31,000	31,000	31,000	31,000	124,000		0.00	1.00	0.00	0.00	0.00	0.00
B (c)		Office Operating Costs	ls	24,000	1	1	1	1	4	24,000	24,000	24,000	24,000	96,000		0.00	1.00	0.00	0.00	0.00	0.00
		Sub-Total (Operation and Management Costs)								73,400	73,400	73,400	73,400	293,600							
		TOTAL RECURRENT COSTS								101,000	101,000	101,000	101,000	404,000							
		TOTAL (NCDDDS)								1,425,060	1,974,980	4,327,380	2,634,680	10,362,100							

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (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																																						
1. INVESTMENT COSTS																																															
2 AGRICULTURAL PRODUCTIVITY ENHANCEMENT																																															
2.1 Agricultural Policy and Institutional Reforms																																															
(a) Agricultural Policy work																																															
		2.1.1. Quarterly Meetings of Agricultural Policy network	ls	200	0	0	0	1	1	0	0	0	200	200																																	
		2.1.2. Consultative Workshop to develop Guidelines for Contract Farming	ls	3,000	0	0	1	0	1	0	0	3,000	0	3,000																																	
		2.1.3. Provincial Workshops to disseminate information on Agricultural Policies	ls	3,000	0	0	4	0	4	0	0	12,000	0	12,000																																	
(b) Pilot Testing of GAP																																															
		2.1.4. National Workshop to disseminate information on proposed Pilot Study on GAP	ls	5,000	0	1	0	0	1	0	5,000	0	0	5,000																																	
		2.1.4. Provincial Workshop with stakeholders to finalise GAP Pilot Study strategy in Siem Reap	ls	3,000	0	1	0	0	1	0	3,000	0	0	3,000																																	
		2.1.4. Analysis of Soil and Water Samples	ls	300	0	12	0	0	12	0	3,600	0	0	3,600																																	
		2.1.4. Conduct ToT for PDA/DOA staff on GAP principles	ls	7,500	0	1	0	0	1	0	7,500	0	0	7,500																																	
		2.1.4. Develop ToRs and recruit Service Providers to conduct market research and consumer survey	ls	9,000	0	1	0	0	1	0	9,000	0	0	9,000																																	
		2.1.4. Provincial Workshop to present results of Market Research/Consumer Surveys	ls	5,000	0	0	1	0	1	0	0	5,000	0	5,000																																	
		2.1.4. Establishment of CIGs for GAP testing in selected communes	ls	500	0	0	4	0	4	0	0	2,000	0	2,000																																	
		2.1.4. Study Tour to Thailand to study Q-GAP	ls	20,000	0	0	1	0	1	0	0	20,000	0	20,000																																	
		2.1.4. FFS for each GAP CIG inc. internal auditing procedures	ls	6,000	0	0	0	4	4	0	0	0	24,000	24,000																																	
		2.1.4. National Reflection Workshop to review progress	ls	5,000	0	0	0	1	1	0	0	0	5,000	5,000																																	
		2.1.4. Conduct ToT for PDA and DOA staff on Inspection of Rice Seed Production	ls	4,000	0	4	0	0	4	0	16,000	0	0	16,000																																	
		2.1.5. Publications of GAP manual and selected guidelines, policy or law	ls	6,000	0	0	0	4	4	0	0	0	24,000	24,000																																	
		2.1.6. Conduct of National Workshop to review draft 2013 Vision of Crop Production	ls	6,000	0	0	1	0	1	0	0	6,000	0	6,000																																	
		2.1.6. Conduct of National Workshop to endorse Final 2013 Vision of Crop Production	ls	6,000	0	0	0	1	1	0	0	0	6,000	6,000																																	
G (a)		Sub-Total 2.1 (Agricultural Policy and Institutional Reforms)								0	44,100	48,000	59,200	151,300																																	
2.2 Increased Availability and Access to Quality Seeds																																															
(a) Identification of farmer organisations for seed production																																															
		2.2.1 Identify and strengthen existing rice seed producer groups in new target districts	ls	150	0	8	0	0	8	0	1,200	0	0	1,200																																	
(b) Development of partnership with research stations																																															
		2.2.2. Rehabilitation of Balang Research Station	ls	150,000	1	0	0	0	1	150,000	0	0	0	150,000																																	
		2.2.2. Rehabilitation of Tek VIII Research Station	ls	150,000	1	0	0	0	1	150,000	0	0	0	150,000																																	
(c) Registered seed production																																															
		2.2.2. Production of Registered Seed at the Research Stations (inc. procurement of Foundation Seed)	ha	1,500	0	11	0	0	11	0	16,500	0	0	16,500																																	
		2.2.2. Production of vegetable seed for multiplication at the research station (inc. procurement of seed)	ha	3,200	0	0	1	0	1	0	0	3,200	0	3,200																																	
		2.2.2. Production of cash crop seed at the research station (inc. procurement of seed)	ha	2,000	0	12	0	0	12	0	24,000	0	0	24,000																																	
		2.2.2. Field Days at Research Stations for Rice Seed Producer Groups	ls	500	0	0	4	0	4	0	0	2,000	0	2,000																																	
(d) Capacity Building for seed producer groups																																															
		2.2.3. Provincial Consultative Workshops with Rice Millers and Rice Seed Producer Groups	ls	2,500	0	4	0	0	4	0	10,000	0	0	10,000																																	
		2.2.4. FFS for Rice Seed Producer Groups (50 farmers per FFS USD 50 per farmer)	ls	1,600	0	0	7	8	15	0	0	11,200	12,800	24,000																																	
		2.2.4. Training for Rice Seed Producer Group leaders	ls	4,500	0	0	0	4	4	0	0	0	18,000	18,000																																	
		2.2.4. Training of seed producer groups on seed production inspection	ls	2,500	0	0	4	0	4	0	0	10,000	0	10,000																																	
		2.2.4. Study Tours for Rice Seed Producer Groups	ls	2,500	0	0	4	0	4	0	0	10,000	0	10,000																																	
		2.2.4. Improving facilities of rice seed producer groups on processing and storage of rice seed with inputs	ls	25,000	0	0	8	0	8	0	0	200,000	0	200,000																																	

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (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																		
		2.3.1 National Planning Workshop to formulate Work Plan for Q2 - Q4	Is	5,000	1	0	0	0	1	5,000	0	0	0	5,000						
	D (b)	Sub-Total 2.3 (Increased Access to Agricultural Information and Market Data)								5,000	0	0	0	5,000	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
		3 EFFECTIVE PROJECT MANAGEMENT																		
	I	3.3.4 Consultant services mobilised to provide technical and managerial support																		
	I (a)	International Consultants																		
		International Consultants (NiDA)	Is	13,500	2	0	0	0	2	27,000	0	0	0	27,000	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
	I (b)	National Consultants																		
		National Consultants (NiDA)		6,500	2	0	0	0	2	13,000	0	0	0	13,000	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>
		Sub-Total (Consulting Services - NiDA)								40,000	0	0	0	40,000						
		TOTAL INVESTMENT COSTS								45,000	0	0	0	45,000						
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	0	0	0	12,150	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
		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	<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 (a)	b. Motorcycle Operating Costs	Is	2,025	1	0	0	0	1	2,025	0	0	0	2,025	<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 (b)	c. Per Diems and DSA	Is	2,400	1	0	0	0	1	2,400	0	0	0	2,400	<i>0.00</i>	<i>0.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
	B (c)	d. Office Operating Costs	Is	3,000	1	0	0	0	1	3,000	0	0	0	3,000	<i>0.00</i>	<i>0.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>
		Sub-Total (Operation and Management Costs)								20,025	0	0	0	20,025						
		TOTAL RECURRENT COSTS								32,175	0	0	0	32,175						
		TOTAL (NiDA)								77,175	0	0	0	77,175						

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (USD)
ALL PROVINCES - DCU (including CARD)

Budget Code	Activity Code	Task Description	Unit	Unit Cost (USD)	Quantity					Cost (USD)					Source of Funds				RGC	
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB		IFAD			GoF
					Loan	Grant	Loan	Grant		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	Quarterly Meetings of PSC	Is	2,000	1	0	1	0	2	2,000	0	2,000	0	4,000						
	3.1.1	Other CARD Meetings	Is	1,000	0	1	0	1	2	0	1,000	0	1,000	2,000						
	3.1.1	Attendance at provincial based Project meetings, trainings & seminars	Is	500	1	1	1	1	4	500	500	500	500	2,000						
	3.1.1	Web-site Maintenance/Information Collection	Is	1,500	1	1	1	1	4	1,500	1,500	1,500	1,500	6,000						
	3.1.1	Field Missions by CARD to review Project progress	Is	2,000	0	1	0	1	2	0	2,000	0	2,000	4,000						
	3.1.1	English Language Training	Is	700	1	1	1	1	4	700	700	700	700	2,800						
G (c)		Sub-Total (PSC Meetings and Field Visits)								4,700	5,700	4,700	5,700	20,800	0.00	0.90	0.00	0.00	0.00	0.10
(b) Office Equipment																				
	3.1.1	Laptops	Is	1,500	3	0	0	0	3	4,500	0	0	0	4,500						
	3.1.1	LCD with Screen	Is	1,800	1	0	0	0	1	1,800	0	0	0	1,800						
	3.1.1	Digital Camera	Is	500	1	0	0	0	1	500	0	0	0	500						
	3.1.1	Other Office equipment (as identified)	Is	6,500	0	1	0	0	1	0	6,500	0	0	6,500						
E.1		Sub-Total (Office Equipment)								6,800	6,500	0	0	13,300	0.00	0.90	0.00	0.00	0.00	0.10
(c) Office Furniture																				
	3.1.1	Office desks	Is	200	3	0	0	0	1	600	0	0	0	600						
	3.1.1	Office Chairs	Is	100	3	0	0	0	1	300	0	0	0	300						
E.2		Sub-Total (Office Furniture)								900	0	0	0	900	0.00	0.90	0.00	0.00	0.00	0.10
Sub-Total 3.1 (Project Steering Committee Functioning Effectively)										12,400	12,200	4,700	5,700	35,000						
3.2 Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams																				
(d) Office Equipment																				
	3.2.1	Laptops for GDA (6)	Is	1,000	6	0	0	0	6	6,000	0	0	0	6,000						
	3.2.1	Laptops for each DST (2 per district)	Is	800	56	0	0	0	56	44,800	0	0	0	44,800						
	3.2.1	Printers for each DST (1 per district)	Is	250	28	0	0	0	28	7,000	0	0	0	7,000						
	3.2.1	Digital Camera for DSTs	Is	250	28	0	0	0	28	7,000	0	0	0	7,000						
	3.2.1	LCD and Screen for GDA and PDAs	Is	1,800	5	0	0	0	5	9,000	0	0	0	9,000						
	3.2.1	Digital Cameras for GDA (2) and PDAs (4)	Is	250	6	0	0	0	6	1,500	0	0	0	1,500						
E.1		Sub-Total (Office Equipment)								75,300	0	0	0	75,300	0.00	0.90	0.00	0.00	0.00	0.10
(e) Office Furniture																				
	3.2.1	Office Furniture for DAOs	Is	1,000	28	0	0	0	28	28,000	0	0	0	28,000						
E.2		Sub-Total (Office Furniture)								28,000	0	0	0	28,000	0.00	0.90	0.00	0.00	0.00	0.10
(g) Motorcycles																				
	3.2.1	Procurement of 328 Motorcycles for DSTs and CCs	Is	1,700	328	0	0	0	328	557,600	0	0	0	557,600						
F (b)		Sub-Total 3.2 (Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams)								660,900	0	0	0	660,900	0.00	0.90	0.00	0.00	0.00	0.10

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (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									
3.3 Use of PPMS																				
(a) Auditing																				
H (c)	3.3.2	External Financial Audits	ls	6,000	0	0	0	1	1	0	0	0	6,000	6,000	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	129,606	1	1	1	1	4	129,606	129,606	129,606	129,606	518,424	0.00	1.00	0.00	0.00	0.00	0.00
I (b)		Provincial Advisers for PST (PAEAs)	ls	18,000	1	1	1	1	4	18,000	18,000	18,000	18,000	72,000	0.00	1.00	0.00	0.00	0.00	0.00
I (c)		Out-of-pocket expenses	ls	45,000	1	1	1	1	4	45,000	45,000	45,000	45,000	180,000	0.00	1.00	0.00	0.00	0.00	0.00
I (a)		Recruitment of International TA for GAP Pilot Study Formulation	ls	20,000	1	0	0	0	1	20,000	0	0	0	20,000	0.00	1.00	0.00	0.00	0.00	0.00
Sub-Total 3.3 (Use of PPMS)									212,606	192,606	192,606	198,606	796,424							
TOTLA INVESTMENT COSTS									885,906	204,806	197,306	204,306	1,492,324							
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	500	1	1	1	1	4	500	500	500	500	2,000	0.00	0.90	0.00	0.00	0.00	0.10
B (b)	c.	Per Diems and DSA	ls	5,000	1	1	1	1	4	5,000	5,000	5,000	5,000	20,000	0.00	0.90	0.00	0.00	0.00	0.10
B (c)	d.	Office Operating Costs	ls	6,500	1	1	1	1	4	6,500	6,500	6,500	6,500	26,000	0.00	0.90	0.00	0.00	0.00	0.10
Sub-total (Operation and Management Costs)									15,000	15,000	15,000	15,000	60,000							
TOTAL RECURRENT COSTS									22,300	22,300	22,300	22,300	89,200							
TOTAL (DCU)									908,206	227,106	219,606	226,606	1,581,524							

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (USD)
ALL PROVINCES

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	715,625	1,402,625	0	0	0	744,250	2,862,500
	Output 1.2: Livelihood Improvement Funds and Extension Support	0	1,161,900	1,834,250	1,834,250	0	129,100	4,959,500
	Output 1.3: Improved Commune Capacity for Project Management	0	101,520	0	0	0	11,280	112,800
	Sub-Total Component 1: Commune Development through Block Grants	715,625	2,666,045	1,834,250	1,834,250	0	884,630	7,934,800
2. AGRICULTURAL PRODUCTIVITY ENHANCEMENT								
	Output 2.1: Agricultural Policy and Institutional Reforms	0	136,170	0	0	0	15,130	151,300
	Output 2.2: Increased Availability and Access to Quality Seeds	0	668,250	0	0	0	74,250	742,500
	Output 2.3: Increased Access to Agricultural Information and Market Data	0	0	0	0	5,000	0	5,000
	Sub-Total Component 2: Agricultural productivity Enhancement	0	804,420	0	0	5,000	89,380	898,800
3. EFFECTIVE PROJECT MANAGEMENT								
	Output 3.1: Project Steering Committee Functioning Effectively (CARD)	0	31,500	0	0	0	3,500	35,000
	Output 3.2: Effective Coordination and Supervision of Project Activities by National, Provincial and District Teams	0	2,260,770	0	0	0	165,330	2,426,100
	Output 3.3: Use of PPMS	0	1,218,524	0	0	40,000	0	1,258,524
	Sub-Total Component 3: Effective Project Mmanagement	0	3,510,794	0	0	40,000	168,830	3,719,624
TOTAL INVESTMENT COSTS								
II. RECURRENT COSTS								
	INCREMENTAL STAFF	0	303,750	0	0	0	0	303,750
	OPERATION AND MANAGEMENT COSTS	0	603,583	0	0	0	34,443	638,025
TOTAL RECURRENT COSTS		0	907,333	0	0	0	34,443	941,775
TOTAL ANNUAL PROJECT BUDGET		715,625	7,888,592	1,834,250	1,834,250	45,000	1,177,283	13,494,999

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (USD) - Q1

Description	Q1						Total
	ADB Loan	ADB Grant	IFAD Loan	IFAD Grant	Gov of Finland	RGC	
I. INVESTMENT COSTS							
A. COMMUNITY DEVELOPMENT (CC BLOCK GRANT)							
A1 Civil Works (Rural Infrastructure)	34,375	67,375	-	-	-	35,750	137,500
A2 Livelihood Improvement Funds							
A2.1 Livelihood Improvement Group Inputs (LIGs)	-	-	104,500	104,500	-	-	209,000
A2.2 Extension (Capacity Building and Livestock Vaccination)	-	-	-	-	-	-	-
A3 Community Project Management Cost							
A3.1 Commune Support Staff Cost	-	124,000	-	-	-	-	124,000
A3.2 Commune Project Operation Cost (DSA & Administration)	-	69,200	-	-	-	-	69,200
Sub-Total (A. Community Development)	34,375	260,575	104,500	104,500	-	35,750	539,700
B. AGRICULTURAL PRODUCTIVITY ENHANCEMENT							
B1 Agricultural Input Production MAFF	-	270,000	-	-	-	30,000	300,000
Sub-Total (B Agricultural Productivity Enhancement)	-	270,000	-	-	-	30,000	300,000
D. RURAL ICT							
a. Equipment	-	-	-	-	-	-	-
b. Training and Capacity Building	-	-	-	-	5,000	-	5,000
c. Systems Operation	-	-	-	-	-	-	-
d. Grant Administration Fee	-	-	-	-	-	-	-
Sub-Total (D Rural ICT)	-	-	-	-	5,000	-	5,000
E. EQUIPMENT AND FURNITURE							
1. Equipment	-	135,090	-	-	-	15,010	150,100
2. Furniture	-	270,198	-	-	-	30,022	300,220
Sub-Total (Equipment and Furniture)	-	405,288	-	-	-	45,032	450,320
F. Vehicles							
a. 4WD Vehicles	-	93,600	-	-	-	10,400	104,000
b. Motorcycles	-	501,840	-	-	-	55,760	557,600
Sub-Total (Vehicles and Motorcycles)	-	595,440	-	-	-	66,160	661,600
G. CAPACITY BUILDING AND TRAINING							
a. For Policy and Institutional Reforms	-	-	-	-	-	-	-
c. Capacity Building	-	230,616	-	-	-	25,624	256,240
Sub-Total (Capacity Building and Training)	-	230,616	-	-	-	25,624	256,240
H. Surveys, Monitoring and Auditing							
a. Surveys, Monitoring and Evaluation	-	71,550	-	-	-	7,950	79,500
c. Auditing	-	-	-	-	-	-	-
Sub-Total (Surveys, Monitoring and Auditing)	-	71,550	-	-	-	7,950	79,500
I. CONSULTING SERVICES							
a. International Consultants	-	149,606	-	-	27,000	-	176,606
b. National Consultants	-	68,500	-	-	13,000	-	81,500
c. Out of pocket expenses	-	45,000	-	-	-	-	45,000
Sub-Total (Consulting Services)	-	263,106	-	-	40,000	-	303,106
TOTAL INVESTMENT COSTS	34,375	2,096,575	104,500	104,500	45,000	210,516	2,595,466
II. RECURRENT COSTS							
A. Incremental Staff							
a. At Central level	-	29,150	-	-	-	-	29,150
b. At Provincial level	-	5,500	-	-	-	-	5,500
c. At District level	-	50,400	-	-	-	-	50,400
Sub-Total (Incremental Staff)	-	85,050	-	-	-	-	85,050
B. Operation and Maintenance (O & M)							
a. Vehicle Operating Costs	-	31,040	-	-	-	2,460	33,500
b. Motorcycle Operating Costs	-	32,563	-	-	-	2,563	35,125
b. Per Diems and Travel Allowances	-	62,230	-	-	-	3,470	65,700
c. Other Operating Costs	-	38,580	-	-	-	1,620	40,200
Sub-Total (O & M)	-	164,413	-	-	-	10,113	174,525
C. Contingency	-	-	-	-	-	-	-
TOTAL RECURRENT COSTS	-	249,463	-	-	-	10,113	259,575
TOTAL PROJECT ANNUAL BUDGET	34,375	2,346,038	104,500	104,500	45,000	220,629	2,855,041

TONLE SAP POVERTY REDUCTION AND SMALLHOLDER DEVELOPMENT PROJECT
Annual Budget 2013 (USD)
ALL PROVINCES

Executing Agency	Source of Funds	Cost (USD)				
		Q1	Q2	Q3	Q4	Total
IMPLEMENTING AGENCY						
NCDDS	ADB Loan	34,375	34,375	326,875	320,000	715,625
	ADB Grant	1,072,549	577,477	2,274,337	1,064,132	4,988,495
	IFAD Loan	104,500	654,500	621,500	453,750	1,834,250
	IFAD Grant	104,500	654,500	621,500	453,750	1,834,250
	GoF	-	-	-	-	0
	RGC	109,136	54,128	483,168	343,048	989,480
	Total	1,425,060	1,974,980	4,327,380	2,634,680	10,362,100
GDA	ADB Loan	0	0	0	0	0
	ADB Grant	403,940	230,960	474,140	232,940	1,341,980
	IFAD Loan	0	0	0	0	0
	IFAD Grant	0	0	0	0	0
	GoF	0	0	0	0	0
	RGC	40,660	21,440	48,460	21,660	132,220
	Total	444,600	252,400	522,600	254,600	1,474,200
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	45,000	0	0	0	45,000
	RGC	2,003	0	0	0	2,003
	Total	77,175	-	-	-	77,175
DCU	ADB Loan	0	0	0	0	0
	ADB Grant	839,376	224,386	217,636	223,936	1,505,334
	IFAD Loan	0	0	0	0	0
	IFAD Grant	0	0	0	0	0
	GoF	0	0	0	0	0
	RGC	68,830	2,720	1,970	2,670	76,190
	Total	908,206	227,106	219,606	226,606	1,581,524
OVERALL TOTALS	ADB Loan	34,375	34,375	326,875	320,000	715,625
	ADB Grant	2,346,038	1,032,823	2,966,113	1,521,008	7,865,982
	IFAD Loan	104,500	654,500	621,500	453,750	1,834,250
	IFAD Grant	104,500	654,500	621,500	453,750	1,834,250
	GoF	45,000	0	0	0	45,000
	RGC	220,629	78,288	533,598	367,378	1,199,893
GRAND TOTAL	2,855,041	2,454,486	5,069,586	3,115,886	13,494,999	

REVISED PROCUREMENT PLAN

Project Name: Grant 0186/L2599-CAM: 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/ National Commission on Sub-National Democratic Development Secretariat
Date of first Procurement March 2010	Date of this Procurement Plan 24 February 2013

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 below \$1,000,000
National Competitive Bidding for Goods	Above \$100,000 and below \$500,000
Shopping for Works	Up to \$100,000
Shopping for Goods	Up to \$100,000
Shopping for Works through C/S PIM	According to project design

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 package
Individual Consultant Selection	Post	Applied in accordance with Section 2.34, <i>Guidelines on the Use of Consultants</i> (April 2010, as amended from time to time).

QCBS = quality- and cost-based selection.

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

4. The following table lists consulting services contracts for which procurement activity will take place during the year.

General Description	Contract (\$)	Recruitment Method	Advertisement Date	International or National Assignment	Comments
International TA for GAP Pilot Study	20,000	Individual Consultant Selection	Q1	International	Recruitment to be done by Development Coordination Unit (DCU) or ADB
Technical Assistance Consulting Services for NiDA	40,000	Individual Consultant Selection	Q1	International and national	Recruitment to be done by NiDA or ADB.
National Project advisors for the Project	274,000	Contract Renewals	Q1	Many National Individual Consultant	Recruitment to be done by MAFF DCU and by NCDD

QCBS = quality- and cost-based selection.

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 (USD)	No. of Contracts	EA	Procurement/Recruitment Method	Comments
Small-Scale Infrastructures and Livelihood Sub-Projects (under CDF)	6,531,000	Multiple contracts	CCs	Community Participation in Procurement	Following updated version of PIM/CDF Guidelines
Rice Foundation Seed	500	One contract	MAF/DCU	Sole Supplier	CARDI is only source of supply
Rehabilitation of Research Stations	300,000	Two contracts	MAFF/DCU	NCB	During Q1
Storage Facilities for Rice Seed Producer Groups	200,000	Multiple contracts	MAFF/DCU	NCB	During Q1
4WD Vehicles	104,000	One contract	NCDD	NCB	During Q1
Motorcycles	557,600	One contract	MAFF/DCU	NCB	During Q1
Office Furniture and Equipment	103,300	One contract	MAFF/DCU	NCB	During Q1
	339,320	One contract	NCDD	NCB	During Q1
Baseline Survey	150,000	One contract	NCDD	NCB	During Q1

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 September 2005 issued under Decree Number 14 ANKR.BK dated 26 February 2007 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

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).⁸ The GnAP pays attention to increasing the capacity and accountability of project management for GAP implementation and reporting at all levels, including commune councillors. 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 GAP. 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

⁸ FHHs 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.

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.

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 labour, at least 30%. - Male and female unskilled workers will receive equal pay for equal work and no child labour on civil works 	Provincial and District Gender Focal Point, CEWs and CAAs.
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. - AEA procedures include gender and social issues 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. - 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 a requirement of any NGOs or service providers recruited. 	Provincial and District Gender Focal Point, CEWs and CAAs
Output 1.3: Improve commune capacity for project management	<ul style="list-style-type: none"> - 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. 	CC Leaders, Provincial and District Gender Focal Point, CEWs and CAAs.

Project Components and Outputs	Proposed Actions	Responsible Agencies
	<ul style="list-style-type: none"> - Gender-sensitization training will be provided to all project staff including CEW, CAA and CCs by NGO or DoWA - Ensure that sex-disaggregated data will be included in the commune progress reports. 	
Component 2: Enabling environment for increased agricultural productivity and diversification		
Output 2.1: Improved Agricultural Policy Environment	<ul style="list-style-type: none"> - 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/SMAFF/GDA
Output 2.2: Increased availability and access to quality seeds	<ul style="list-style-type: none"> - Roles for women within the Rice and Vegetable Seed Producer Groups are identified so that they can derive benefit - At least 30% of labourers employed on Research Station are women - At least 40% of women from farmer organization participate in training on seed production/ distribution (including post-harvest). - At least one woman is elected to 3 person management committee of newly established see producer groups 	MAFF/MAFF/GDA
Output 2.3: Increased access to agricultural information and market data	<ul style="list-style-type: none"> - 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
Component 3: Effective Project Management		
	<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 GAP. - 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 - 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 Councillors. - SGDE will provide capacity building to consultants, Project staff and 	

Project Components and Outputs	Proposed Actions	Responsible Agencies
<p>Output 3.1: Timely and efficient implementation of Project</p>	<p>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.</p> <ul style="list-style-type: none"> - 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</p> <p>Gender Focal Points</p> <p>Project Implementation Consultants</p>

TS-PRSDP 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	-	-	-	-	-	-