

Climate-friendly Agribusiness Value Chains Sector Project

ANNUAL WORKPLAN 2020

PSC Meeting 28 January 2020

INCEPTION MISSION
20 - 31 January 2020

Outline

1. Work Plan Output 1.1 - Irrigation & Water
2. Work Plan Output 1.2, 1.4., 1.5 - Agriculture
3. Work Plan Output 1.3 - Connectivity
4. Work Plan Output 2.1 - Varieties
5. Work plan Output 2.2 - Capacity Building
6. Work plan Output 2.3 - Farm Mechanization
7. Work plan Output 3.1 - Policies and Standards
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10. Optimistic Procurement Plan 2020
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12. Optimistic Disbursement Prognosis 2020
13. Pessimistic Disbursement Prognosis 2020
14. Discussion

2020 WORK PLAN OUTPUT 1.1 - Irrigation & Water

Output and Activities	2019					2020									
	S	O	N	J	F	M	A	M	J	J	A	S	O	N	D
Gravity Irrigation															
- Scheme selection and Feasibility (batches 1 and 2)	X	X	X	X	X	X							X	X	X
- Topographical Survey, DED and Social Safeguard screening (batch 1)				X	X	X	X	X	X						
- Procurement (batch 1)							X	X	X	X	X	X			
- Implementation (batch 1)													X	X	X
- Maintenance Period and Commissioning															
Rainwater Catchment Ponds															
- Location selection and Design (batches 1 and 2)	X	X	X	X	X	X							X	X	X
- Procurement (batch 1)							X	X	X	X	X	X			
- Implementation and Commissioning (batch 1)													X	X	X
Drip-Irrigation sites															
- Location selection and Design (batches 1 and 2)	X	X	X	X	X	X							X	X	X
- Procurement (batch 1)							X	X	X	X	X	X			
- Implementation and Commissioning (batch 1)													X	X	X

2020 WORK PLAN OUTPUT 1.2, 1.4 1nd 1.5 Agricultural

Output and Activities	2019		2020												
	S	O	N	J	F	M	A	M	J	J	A	S	O	N	D
Activity 1.2: Upgrading Agricultural Cooperative Value Chain Infrastructure															
Scheme selection and Feasibility (batches 1 and 2)	X														XXX
80 Solar PV units for storage, drying and cleaning units in Cooperatives (batch 1)															XXX
Topographical Survey, DED and Social Safeguard screening (batch 1)															XXXXXX
Procurement (batch 1)															XXXXXX
Implementation (batch 1)															XXX
Activity 1.4: Strengthening infrastructure for agricultural quality and safety testing															
Activity 1.5: Promotion renewable energy for value chain improvement															
Assist delivery of biodigester and compost hut program															
Establish national standards framework							X	XX							XXX
Install 1,000 biodigesters and 500 compost huts (batch 1)															XXXXXX
Support 10 Agribusinesses to reduce energy use / costs															
Select 10 agribusinesses															XXX X X
Specify appropriate solar PV system															XXX XXX

2020 WORK PLAN OUTPUT 1.3 - Connectivity

Output and Activities	2019		2020													
	S	O	N	J	F	M	A	M	J	J	A	S	O	N	D	
- Location selection and Feasibility (batches 1 and 2)	X	X	X	X	X	X								X	X	X
- Topographical Survey, DED and Social Safeguard screening (batch 1)					X	X	X	X	X	X						
- Procurement (batch 1)								X	X	X	X	X	X			
- Implementation (batch 1)														X	X	X

2020 WORK PLAN OUTPUT 2.1 - Varieties

Output and Activities	2019		2020													
	S	O	N	J	F	M	A	M	J	J	A	S	O	N	D	
Activity 2.1: Deploying Climate resilient varieties																
Climate resilient variety release and dissemination																
- Deploying climate-resilient varieties CS3 IRRI														X	X	X
Support Partial Commercialization of CARDI																
- Develop action plan				X	X	X	X	X	X							
- Deliver training program and workshops														X	X	
- Deliver procurement										X	X	X	X	X	X	
Enter commercial contracts																

2020 WORK PLAN OUTPUT 2.2 Capacity Strengthening

Output and Activities	2019	2020
	SONJFMAMJJASQD	
Activity 2.2: Strengthening Capability in climate friendly production centers and technologies		
Deliver training in CSA, SRP and CAMGAP		
- Develop & field test Capacity Building Plan and Training Curriculum		XXXXXXXXXX
- Deliver training in CSA & other practices(batch 1)		
- Deliver training to Cooperatives (batch 1)		XX
Support MOWRAM to deliver training in irrigation scheme O&M		
Develop Capacity Building Plan and Training Curriculum		XXXXXXXXXX
- FWUC establishment & training (batch 1)		XXXXX
- Laser levelling and demonstration		

2020 WORK PLAN OUTPUT 2.3 FARM MECHANISATION & EXTENSION

Output and Activities	##	2020
	SONJFMAMJJASOND	
Activity 2.3: Promotion of Farm mechanisation and extension		
PADC construction & PADC Staff Training		
- Site Selection and Design		XXXXXXXXX
- Construction		
Provincial Agricultural Engineering Workshops Established		
- Site Selection and Design		XXXXX
- Construction		

2020 WORK PLAN OUTPUT 3.1 POLICIES and STANDARDS

Output and Activities	## 2020														
	S	C	N	J	F	M	A	M	J	J	A	S	C	N	D
Activity 3.1: Formulating climate friendly agribusiness policies and standards															
Make Recommendations on an Agribusiness Steering Committee															
- Support MAFF to lead inter-ministerial and development partner coordination mechanism															XXX
- Prepare Budget for Study Tours, Retreats, Technical Committees and Working Groups															XXX
- Support Steering Committee and Working Groups															XXXXXX
Develop a Draft Agribusiness Policy															
- Review existing policies and strategies															XXX
- Develop Action Plan															XXXXXX
- Develop First Draft of Agribusiness Policy															X
Develop CSA Standards															
- Review Progress of Work on Standards															X XXXXXX
- Draft and Promote CAMGAP for tropical fruit															X XXXXXXXX
- Draft a CSA Policy															X XXXXX
- Prepare Guidance Manuals															X XXX

2020 WORK PLAN OUTPUT 3.2 GREEN FINANCE AND RISKSHARING

Output and Activities	## 2020														
	S	O	N	J	F	M	A	M	J	J	A	S	O	N	D
Activity 3.2: Promoting green finance and risk sharing instruments															
Develop feasibility studies for 8 agribusinesses / PPP															
- Develop Action Plan															X XXXX
- Convene an Inter-Ministerial Committee (IMC)															XXXXXX
- Organise Crop Centric Forums															X XXXXXXXXXXXX
- Organize Feasibility Studies for PPP Projects															X XXXX X
Extend Application of Risk Sharing Mechanisms / Green Finance															
- Undertake Comprehensive Landscape and Key Stakeholder Analysis															XXXX
- Organize Workshop on Climate Friendly Investments in Cambodia															XXX
- Provide Policy Support															X XXXX
- Explore First-loss Guarantees & Warehouse Receipt Financing															X XX
- Develop Climate Safe Screening Criteria															X XX
- Finalize Design of the Credit Guarantee Program															XXX

2020 WORK PLAN OUTPUT 3.3 INFORMATION AND COMMUNICATION TECHNOLOGY

Output and Activities	## 2020														
	S	O	N	J	F	M	A	M	J	J	A	S	O	N	D
Activity 3.3: Supporting climate risk management through information and communication technologies															
Expand and extend ITC activities for climate smart agribusiness in Kampong Cham province (CS4)															

PROCUREMENT PLAN - OPTIMISTIC SCENARIO

Nr	Category	Package	Amount	AMOUNT				
				TOTAL	ADB	GFC loan	GFC Grant	RCG
1	Equipment	Vehicles		150,000	150,000			
2	Consulting Services	CS3		2,787,015		2,787,015		
3	Consulting services	CS4		1,737,400	1,737,400			
4		Trapaing Run	100	536,000	411,648	68,072	56,280	
5		Kampot province	1,350	2,862,000	2,198,016	363,474	300,510	
6	Irrigation	Tboung Khmoum province	1,145	2,427,000	1,863,936	308,229	254,835	
7		Kampong Cham province	955	2,042,600	1,568,717	259,410	214,473	
8		Takeo province	750	1,590,000	1,221,120	201,930	166,950	
9	Drip	2 schemes	2	30,000	27,630	0	2,370	
10		Kampot province	50	597,000	549,837	0	47,163	
11	Ponds	Tboung Khmoum province	50	597,000	549,837	0	47,163	
12		Kampong Cham province	50	597,000	549,837	0	47,163	
13		Takeo province	50	597,000	549,837	0	47,163	
14		Kampot province	18.29	984,643	756,205	125,050	103,387	
15	Roads	Tboung Khmoum province	21.83	1,175,218	902,568	149,253	123,398	
16		Kampong Cham province	14.3	769,841	591,238	97,770	80,833	
17		Taeko province	13.53	728,388	559,402	92,505	76,481	
18		Kampot province	5	493,430	454,449	0	38,981	
19	Agricultural Cooperative Equipment	Tboung Khmoum province	5	493,430	454,449	0	38,981	
20		Kampong Cham province	5	493,430	454,449	0	38,981	
21		Takeo province	5	493,430	454,449	0	38,981	
22	Bio-digester + compost huts	All provinces (1,000 biodigesters + 500 compost huts)		450,000	0	0	237,600	207,900
26	PADC Building	All provinces		248,841	229,183	0	19,658	
TOTAL				22,880,666	16,234,206	4,452,708	1,981,352	207,900

PROCUREMENT PLAN - PESSIMISTIC SCENARIO

Nr	Category	Package	DDR correction	Amount	AMOUNT				RCG
					TOTAL	ADB	GFC loan	GFC Grant	
1	Equipment	Vehicles	0		150,000	150,000			
2	Consulting Services	CS3	0		2,787,015		2,787,015		
3	Consulting services	CS4	0		1,737,400	1,737,400			
4	Irrigation	Trapaing Run	0	100	536,000	411,648	68,072	56,280	
5		Kampot province	50	1,350	1,431,000	1,099,008	181,737	150,255	
6		Tboung Khmoum province	50	1,145	1,213,500	931,968	154,115	127,418	
7		Kampong Cham province	50	955	1,021,300	784,358	129,705	107,237	
8	Drip	Takeo province	50	750	795,000	610,560	100,965	83,475	
9		2 schemes	0	2	30,000	27,630	0	2,370	
10	Ponds	Kampot province	10	50	537,300	494,853	0	42,447	
11		Tboung Khmoum province	10	50	537,300	494,853	0	42,447	
12		Kampong Cham province	10	50	537,300	494,853	0	42,447	
13		Takeo province	10	50	537,300	494,853	0	42,447	
14	Roads	Kampot province	50	18.29	492,321	378,103	62,525	51,694	
15		Tboung Khmoum province	50	21.83	587,609	451,284	74,626	61,699	
16		Kampong Cham province	50	14.3	384,920	295,619	48,885	40,417	
17		Takeo province	50	13.53	364,194	279,701	46,253	38,240	
18	Agricultural Cooperative Equipment	Kampot province	0	5	493,430	454,449	0	38,981	
19		Tboung Khmoum province	0	5	493,430	454,449	0	38,981	
20		Kampong Cham province	0	5	493,430	454,449	0	38,981	
21		Takeo province	0	5	493,430	454,449	0	38,981	
22	Bio-digester + compost huts	All provinces (1,000 biodigesters + 500 compost huts)	0		450,000	0	0	237,600	207,900
26	PADC Building	All provinces	0		248,841	229,183	0	19,658	
TOTAL					16,352,021	11,183,671	3,653,897	1,302,053	207,900

DISBURSEMENT PROGNOSIS - OPTIMISTIC SCENARIO

Nr	Category	Package	Amount	AMOUNT			
				TOTAL	ADB	GFC loan	GFC Grant
1	Equipment	Vehicles	150,000	150,000	150,000		
2	Consulting Services	CS3	2,787,015	278,702			
3	Consulting services	CS4	1,737,400	173,740	173,740		
4	Irrigation	Trapaing Run	536,000	53,600	41,165	6,807	5,628
5		Kampot province	2,862,000	286,200	219,802	36,347	30,051
6		Tboung Khmoum province	2,427,000	242,700	186,394	30,823	25,484
7		Kampong Cham province	2,042,600	204,260	156,872	25,941	21,447
8	Drip	Takeo province	1,590,000	159,000	122,112	20,193	16,695
9		2 schemes	30,000	15,000	13,815	0	1,185
10	Ponds	Kampot province	597,000	298,500	274,919	0	23,582
11		Tboung Khmoum province	597,000	298,500	274,919	0	23,582
12		Kampong Cham province	597,000	298,500	274,919	0	23,582
13		Takeo province	597,000	298,500	274,919	0	23,582
14	Roads	Kampot province	984,643	98,464	75,621	12,505	10,339
15		Tboung Khmoum province	1,175,218	117,522	90,257	14,925	12,340
16		Kampong Cham province	769,841	76,984	59,124	9,777	8,083
17	Agricultural Cooperative Equipment	Takeo province	728,388	72,839	55,940	9,251	7,648
18		Kampot province	493,430	49,343	45,445	0	3,898
19	Bio-digester	Tboung Khmoum province	493,430	123,358	113,612	0	9,745
20		Kampong Cham province	493,430	123,358	113,612	0	9,745
21	PADC Building	Takeo province	493,430	123,358	113,612	0	9,745
22		All provinces	450,000	112,500	0	0	112,500
26	PADC Building	All provinces	248,841	62,210	57,296	0	4,915
TOTAL			22,880,666	3,717,136	2,888,091	166,569	383,774

DISBURSEMENT PROGNOSIS – PESSIMISTIC SCENARIO

Nr	Category	Package	Amount	AMOUNT			
				TOTAL	ADB	GFC loan	GFC Grant
1	Equipment	Vehicles	150,000	150,000	150,000		
2	Consulting Services	CS3	2,787,015	278,702			
3	Consulting services	CS4	1,737,400	173,740	173,740		
4	Irrigation	Trapiang Run	536,000	53,600	41,165	6,807	5,628
5		Kampot province	1,431,000	143,100	109,901	18,174	15,026
6		Tboung Khmoum province	1,213,500	121,350	93,197	15,411	12,742
7		Kampong Cham province	1,021,300	102,130	78,436	12,971	10,724
8	Drip	Takeo province	795,000	79,500	61,056	10,097	8,348
9		2 schemes	30,000	15,000	13,815	0	1,185
10	Ponds	Kampot province	537,300	268,650	247,427	0	21,223
11		Tboung Khmoum province	537,300	268,650	247,427	0	21,223
12		Kampong Cham province	537,300	268,650	247,427	0	21,223
13		Takeo province	537,300	268,650	247,427	0	21,223
14	Roads	Kampot province	492,321	49,232	37,810	6,252	5,169
15		Tboung Khmoum province	587,609	58,761	45,128	7,463	6,170
16		Kampong Cham province	384,920	38,492	29,562	4,888	4,042
17		Takeo province	364,194	36,419	27,970	4,625	3,824
18	Agricultural Cooperative Equipment	Kampot province	493,430	49,343	45,445	0	3,898
19		Tboung Khmoum province	493,430	123,358	113,612	0	9,745
20		Kampong Cham province	493,430	123,358	113,612	0	9,745
21	Bio-digester	Takeo province	493,430	123,358	113,612	0	9,745
22		All provinces	450,000	112,500	0	0	112,500
26	PADC Building	All provinces	248,841	62,210	57,296	0	4,915
TOTAL			16,352,021	2,968,752	2,295,064	86,688	308,298

Thank You!