



Kingdom of Cambodia



Ministry of Agriculture,
Forestry and Fisheries



GREEN
CLIMATE
FUND

CLIMATE-FRIENDLY AGRIBUSINESS VALUE CHAINS SECTOR PROJECT (CFAVC)



ANNEXES OF

ANNUAL WORK PLAN AND BUDGET 2020

ADB Loan No. 3661-CAM (COL)/8346-CAM (EF)
Grant No. 0579-CAM (EF)

February 15, 2020

Prepared by



AGRICONSULTING EUROPE SA
in JV with SBK Research and Development

ANNEXES

Annex 1: Consolidated budget, AWPB 2020

Executing Agency/ Implementation Agencies	Cost ('000USD)				
	Q1	Q2	Q3	Q4	Total
MAFF	1,316.67	1,563.66	2,152.84	4,839.48	9,872.65
MOWRAM	38.45	117.89	321.39	1,018.75	1,496.48
MRD	25.23	23.73	1,207.15	1,798.85	3,054.97
UNASSINGED	-	320.58	301.08	370.58	992.24
TOTAL	1,380.35	2,025.87	3,982.45	8,027.66	15,416.34
SOURCE OF FUNDS	Q1	Q2	Q3	Q4	Total
ADB	902.359	1,423.664	2,846.633	5,655.432	10,828.09
GCF Loan	-	8.284	182.778	344.020	535.08
GCF Grant	397.514	502.977	837.129	1,798.441	3,536.06
RGC	57.875	64.102	78.957	146.693	347.63
Beneficiaries	22.602	26.843	36.957	83.077	169.48
TOTAL	1,380.35	2,025.87	3,982.45	8,027.66	15,416.34

Annex 2: Project Code

Procurement Package	Procurement Package ID
On-farm Water Catchment Ponds	CW1
Traipaing Run Reservoir	CW2
Cooperative Cassava Storage	CW3
Construction of PADC Training Buildings for Takeo, Tbong Khmum & Kampong Cham	CW4
Renovation of PADC Trainign Building for Kampot	CW5
Construction of Mechanization Workshops for Kampot, Tbong Khmum & Kampong Cham	CW7
Flatbed Batch Drier	CW11
Kampot Irrigation Subproject	CW12
Mlech Irregation Subproject	CW12-A
Prey Takouch Irregation Subproject	CW12-B
Teol La'ak Reservoir	CW12-C
Trapaeng Boeung reservoir	CW12-D
Kandal reservoir	CW12-E
Prawoek Pong reservoir	CW12-F
Tbong Khmum Irrigation Subproject	CW13
Kbal Toeuk Irrigation Subproject	CW13-A
Tuol Pring Irrigation Subproject	CW13-B
Trapeang Tross Irrigation Subproject	CW13-C
K'Eth reservoir	CW13-D
Two Community reservoirs	CW13-E
Kampong Cham Irrigation Subproject	CW14
Pram Kompheak Irrigation Subproject	CW14-A
O'Kamprok Irrigation Subproject	CW14-B
Ocherey dam	CW14-C
Teuk Char irrigation system	CW14-D
Kouk Eurt reservoir	CW14-E
Takeo Irrigation Subproject	CW15
Prey Kdouch Irregation Subproject	CW15-A
Kraing Ampil Irregation Subproject	CW15-B
Sdok Sam reservoir	CW15-C
Trapaing Khorn reservoir	CW15-D
O'Rumdoul reservoir	CW15-E
Unidentified Irrigation Subproject	CW16
Construciton of Rural Roads (paved and laterite)	CW17
Repair glasshouse for germplasm	CW18
Biodigesters	CW19
Demonstration and Training of Laser Land Levelling (4,000ha)	D1
Bio-technology Laboratory/GMO	G1
Rapid Test Kits and Bio/Organic Fertilizer Laboratory (materials and equipment)	G2
Equipment & Materials for Drip Irrigation	G3
Equipment for Mechanization Workshops for All Four Provinces	G4

Vehicles	G5
Motorcycles	G6
ICT Equipment, Training, Studies	G7
6 Paddy Milling Equipment	G8
5 Units of Maize Shellers	G9
PIC - Project Management	CS1
PIC - Capacity Building and Climate Smart Agriculture Consultants	CS2
Climate Resilient Variety Development by IRRI	CS3
ICT	CS4
Feasibility Study & Detailed Engineering Design Consulting Firm for Irrigation and Farm Roads	CS5
External Environment Monitoring	CS6
Project Management Operations - No Procurement	PMO
Government Counterpart Support - No Procurement	Govt
Unspecified	N/A
Capacity Development	CD
Incremental Operational Cost	IOC
Spare	Spare
Government Agency	Govt ID
Ministry of Water Resources and Meteorology	MOWRAM
Ministry of Agriculture, Forestry and Fisheries	MAFF
Ministry of Rural Development	MRD
MAFF - General Directorate of Animal Health and Production	MAFF - GDAHP
MAFF - General Directorate of Agriculture	MAFF - GDA
MAFF - Cambodian Agricultural Research and Development Institute	MAFF - CARDI
Gov't AI 7	UNASSIGNED
Gov't AI 8	Gov't AI 8
Gov't AI 9	Gov't AI 9
Gov't AI 10	Gov't AI 10

Climate-Friendly Agribusiness Value Chains Sector Project (CFAVC)
 Contract No. SER 001: Project Implementations Consulting (PIC), Package CS1
 Annual Work Plan and Budget for 2020

Budget Code	Proc. Code	Task Description	Unit	Unit Cost ('000 USD)	Quantity					Cost ('000 USD)					Financing Rule					Costs by Sources of Fund ('000 USD)					
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB	GCF Loan	GCF Grant	Gov't	Beneficiaries	ADB	GCF Loan	GCF Grant	Gov't	Beneficiaries	
TABLE 18. PROJECT MANAGEMENT UNIT																									
A. Recurrent Costs																									
1. INCREMENTAL STAFF																									
IOC	IOC	Central Level (28 persons)	month	4.57	3.0	3.0	3.0	3.0	12.0	13.71	13.71	13.71	13.71	54.84	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	54.84	-	
IOC	IOC	Provincial level (28 persons)	month	2.76	3.0	3.0	3.0	3.0	12.0	8.28	8.28	8.28	8.28	33.12	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	33.12	-	
IOC	IOC	Road Taxes (10 Pick-Up Cars)	lump sum	4.00	-	-	1.0	-	1.0	-	-	4.00	-	4.00	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	4.00	-	
Subtotal										21.99	21.99	25.99	21.99	91.96											
B. Operation and Management Costs																									
IOC	IOC	a. Vehicle Operating Costs (5 Vehicles "Jan-May", 10 Vehicles "Jun-Dec" 450\$/month/vehicle)	month	0.45	15.0	20.0	30.0	30.0	95.0	6.75	9.00	13.50	13.50	42.75	100.0%	0.0%	0.0%	0.0%	0.0%	42.750	-	-	-	-	
IOC	IOC	b. Motorbike fuel and communication allowances	month	2.97	3.0	3.0	3.0	3.0	12.0	8.91	8.91	8.91	8.91	35.64	100.0%	0.0%	0.0%	0.0%	0.0%	35.640	-	-	-	-	
IOC	IOC	c. Per Diems and DSA (28 Staffs +1 driver = 29 "Jan-May" 34 Persons "Jun-Dec") "34x8=270\$/month"	month	0.27	87.0	92.0	102.0	102.0	383.0	20.09	25.02	27.74	27.74	100.606	100.0%	0.0%	0.0%	0.0%	0.0%	100.606	-	-	-	-	
IOC	IOC	d. Per Diems and DSA (PDAFF 28 persons +4 drivers=32 persons "34x2+14*8=180\$/month")	month	0.18	96.0	96.0	96.0	96.0	384.0	17.28	17.28	17.28	17.28	69.12	100.0%	0.0%	0.0%	0.0%	0.0%	69.120	-	-	-	-	
IOC	IOC	e1. Office Operating Costs (including salary for 2 cleaners)	month	2.15	3.0	3.0	3.0	3.0	12.0	6.45	6.45	6.45	6.45	25.80	100.0%	0.0%	0.0%	0.0%	0.0%	25.800	-	-	-	-	
IOC	IOC	e2. Office Operating Costs (only salary for 5 drivers "Jan-May" and 10 Drivers "Jun-Dec")	month	0.25	15.0	20.0	30.0	30.0	95.0	3.75	5.00	7.50	7.50	23.75	100.0%	0.0%	0.0%	0.0%	0.0%	23.750	-	-	-	-	
IOC	IOC	f. Equipment and Facility for Internet Installation	lump sum	1.05	1.0	-	-	-	1.0	1.05	-	-	-	1.05	100.0%	0.0%	0.0%	0.0%	0.0%	1.05	-	-	-	-	
IOC	IOC	g. Design and Develop Project Website	lump sum	2.50	1.0	-	-	-	1.0	2.50	-	-	-	2.50	100.0%	0.0%	0.0%	0.0%	0.0%	2.50	-	-	-	-	
IOC	IOC	h. Advertisement Charges	lump sum	0.20	-	-	12.0	5.0	17.0	-	-	2.40	1.00	3.40	100.0%	0.0%	0.0%	0.0%	0.0%	3.40	-	-	-	-	
IOC	IOC	i. General Meeting	month	0.24	3.0	3.0	3.0	3.0	12.0	0.72	0.72	0.72	0.72	2.88	100.0%	0.0%	0.0%	0.0%	0.0%	2.88	-	-	-	-	
IOC	IOC	g. Decimation Workshop on AWPB	lump sum	15.00	-	-	-	-	-	-	-	-	-	-	100.0%	0.0%	0.0%	0.0%	0.0%	-	-	-	-	-	
IOC	IOC	k. Translation Fees	lump sum	2.50	-	-	1.0	-	1.0	-	-	2.50	-	2.50	100.0%	0.0%	0.0%	0.0%	0.0%	2.50	-	-	-	-	
IOC	IOC	l. Rental Car (4 Cars)	month	1.25	12.0	8.0	-	-	20.0	15.00	10.00	-	-	25.00	100.0%	0.0%	0.0%	0.0%	0.0%	25.000	-	-	-	-	
IOC	IOC	m. Rental Car Operation Costs (4 Cars)	month	0.70	12.0	8.0	-	-	20.0	8.40	5.60	-	-	14.00	100.0%	0.0%	0.0%	0.0%	0.0%	14.000	-	-	-	-	
IOC	IOC	n. Per Diems and DSA Driver for Rental Car (4 Persons)	month	0.50	12.0	8.0	-	-	20.0	6.00	4.00	-	-	10.00	100.0%	0.0%	0.0%	0.0%	0.0%	10.000	-	-	-	-	
Subtotal										96.90	91.98	87.00	83.10	359.00											
Total (13)										118.89	113.97	112.99	105.09	450.96											
TABLE 19. PROJECT TECHNICAL SUPPORT																									
A. CS1 Implementation Support																									
1. International Specialists /a																									
CS	CS1	Start-up Procurement Specialist	month	13.50	1.0	1.0	1.0	1.0	4.0	13.50	13.50	13.50	13.50	54.00	100.0%	0.0%	0.0%	0.0%	0.0%	54.000	-	-	-	-	
CS	CS1	Project Management & Rural Infrastructure Specialist & Team Leader	month	21.53	2.5	-	1.0	1.0	4.5	53.83	-	21.53	21.53	96.90	100.0%	0.0%	0.0%	0.0%	0.0%	96.900	-	-	-	-	
CS	CS1	Social Development & Gender Specialist	month	15.59	1.0	1.0	1.0	1.0	4.0	15.59	15.59	15.59	15.59	62.37	100.0%	0.0%	0.0%	0.0%	0.0%	62.370	-	-	-	-	
CS	CS1	Social Safeguards Specialist	month	11.41	1.0	1.0	1.0	1.0	4.0	11.41	11.41	11.41	11.41	45.64	100.0%	0.0%	0.0%	0.0%	0.0%	45.640	-	-	-	-	
CS	CS1	Environment & Climate Change Specialist	month	14.20	1.0	1.0	1.0	1.0	4.0	14.20	14.20	14.20	14.20	56.79	100.0%	0.0%	0.0%	0.0%	0.0%	56.790	-	-	-	-	
CS	CS1	PADC Management & Operations Specialist	month	12.80	1.0	1.0	1.0	1.0	4.0	12.80	12.80	12.80	12.80	51.21	100.0%	0.0%	0.0%	0.0%	0.0%	51.210	-	-	-	-	
CS	CS1	Mechanisation Workshop, Operations & Management Specialist	month	12.80	1.0	1.0	1.0	1.0	4.0	12.80	12.80	12.80	12.80	51.21	100.0%	0.0%	0.0%	0.0%	0.0%	51.210	-	-	-	-	
Subtotal										134.14	80.31	101.84	101.84	418.13											
2. National Specialists																									
CS	CS1	Project Management & Rural Infrastructure Specialist & Deputy Team Leader	month	4.18	6.0	9.0	9.0	9.0	33.0	25.10	37.65	37.65	37.65	138.04	100.0%	0.0%	0.0%	0.0%	0.0%	138.040	-	-	-	-	
CS	CS1	Procurement Specialists (3 ministries, each for 18 months) 3 Experts	month	2.79	3.0	3.0	9.0	9.0	24.0	8.36	8.36	25.07	25.07	66.84	100.0%	0.0%	0.0%	0.0%	0.0%	66.840	-	-	-	-	
CS	CS1	Financial Management Specialist (MAFF, MOWRAM, MRD) 3 Experts	month	2.79	9.0	9.0	9.0	9.0	36.0	25.07	25.07	25.07	25.07	100.26	100.0%	0.0%	0.0%	0.0%	0.0%	100.260	-	-	-	-	
CS	CS1	Financial Management Specialist (MEF)	month	2.79	3.0	3.0	3.0	3.0	12.0	8.36	8.36	8.36	8.36	33.42	100.0%	0.0%	0.0%	0.0%	0.0%	33.420	-	-	-	-	
CS	CS1	Social Development & Gender Specialist	month	4.18	3.0	3.0	3.0	3.0	12.0	12.55	12.55	12.55	12.55	50.21	100.0%	0.0%	0.0%	0.0%	0.0%	50.210	-	-	-	-	
CS	CS1	Social Safeguards Specialist	month	4.18	1.0	1.0	1.0	1.0	4.0	4.18	4.18	4.18	4.18	16.74	100.0%	0.0%	0.0%	0.0%	0.0%	16.740	-	-	-	-	
CS	CS1	Environment & Climate Change Specialist	month	4.18	3.0	3.0	3.0	3.0	12.0	12.55	12.55	12.55	12.55	50.21	100.0%	0.0%	0.0%	0.0%	0.0%	50.210	-	-	-	-	
CS	CS1	Water Management and Irrigation Engineer - approval of DED and construction supervision	month	2.79	12.0	12.0	12.0	12.0	48.0	33.42	33.42	33.42	33.42	133.68	100.0%	0.0%	0.0%	0.0%	0.0%	133.680	-	-	-	-	
CS	CS1	Cooperative Storage & Rural Roads Engineer - approval of DED and construction supervision	month	2.79	12.0	12.0	12.0	4.0	40.0	33.42	33.42	33.42	11.14	111.40	100.0%	0.0%	0.0%	0.0%	0.0%	111.400	-	-	-	-	
CS	CS1	Unallocated	month	-	-	-	-	-	-	-	-	-	-	-	100.0%	0.0%	0.0%	0.0%	0.0%	-	-	-	-		
Subtotal										163.00	175.55	192.26	169.98	700.791											
Subtotal										297.14	255.857	294.100	271.820	1,118.918											
B. Reimbursable Expenses and Provisional Sums																									
CS	CS1	1. Per diems, air travel, office operation cost	lump sum	58.72	1.0	1.0	1.0	1.0	4.0	58.72	58.72	58.72	58.72	234.88	100.0%	0.0%	0.0%	0.0%	0.0%	234.880	-	-	-	-	
Subtotal										58.72	58.72	58.72	58.72	234.88											
C. Provisional Sums																									
CS	CS1	1. Gender Orientation	lump sum	5.00	1.0	-	-	-	1.0	5.00	-	-	-	5.00	100.0%	0.0%	0.0%	0.0%	0.0%	5.000	-	-	-	-	
CS	CS1	2. Training on Procurement	lump sum	2.50	-	-	-	-	-	-	-	-	-	-	100.0%	0.0%	0.0%	0.0%	0.0%	-	-	-	-	-	
CS	CS1	3. Annual Training on Procurement	lump sum	5.00	-	-	1.0	-	1.0	-	-	5.00	-	5.00	100.0%	0.0%	0.0%	0.0%	0.0%	5.000	-	-	-	-	
CS	CS1	4. Annual Training on Financial management and audit	lump sum	5.00	-	-	-	-	-	-	-	-	-	-	100.0%	0.0%	0.0%	0.0%	0.0%	-	-	-	-	-	
CS	CS1	6. Annual Training on Social and Environment safeguards	lump sum	5.00	-	-	1.0	-	1.0	-	-	5.00	-	5.00	100.0%	0.0%	0.0%	0.0%	0.0%	5.000	-	-	-	-	
CS	CS1	7. Annual Training on PPMS	lump sum	5.00	-	-	1.0	-	1.0	-	-	5.00	-	5.00	100.0%	0.0%	0.0%	0.0%	0.0%	5.000	-	-	-	-	
CS	CS1	8. Annual Training at Gender Mainstreaming	lump sum	5.00	-	-	-	1.0	1.0	-	-	-	5.00	5.00	100.0%	0.0%	0.0%	0.0%	0.0%	5.000	-	-	-	-	
Subtotal										5.00	-	15.00	5.00	25.00											
Subtotal (CS1)										365.32															
CS	CS6	3. Independent Environment Monitoring Entity/Consultants	lump sum	8.33	1.0	1.0	1.0	1.0	4.0	8.33	8.33	8.33	8.33	33.32	0.0%	0.0%	100.0%	0.0%	0.0%	-	-	33.32	-		
Subtotal (CS6)										8.33	8.33	8.33	8.33	33.32											
CS 2																									
CS	CS2	Laboratory Commercialization Specialist	month	3.30	-	-	-	1.0	1.0	-	-	-	3.30	3.30											

BREAKDOWN OF COST ESTIMATE FOR TRAINING AND WOKSHOPS (MAFF)

No.	Unit	Unit Cost (USD)	Training/ Workshop/ material	Location	QTY	No. of Day	No. of Night	# of Participants				Per Diem (\$)		Accommodation (\$)		Total Perdiem	Round trip (\$)		Backdrop		Material	Meeting Room & Lunch	Copy	Grand Total
								Province	Local	PP	Total	Rate	Amount	Rate	Amount		Rate	Amount	Rate	Amount				
TABLE 14. BIODIGESTERS AND COMPOST HUTS																								
A. Training & Capacity Building																								
Training for supervisors, coordinators, masons, etc. /e	lump sum	7,371.00	Training	Phnom Penh	1	3	2	75	0	10	85	14	225	20	3,000	3,225	20	1,500	150	150	340	1,853	302.60	7,371
National workshops	Workshop	5,460.00	Workshop	Kep province	1	3	2	36	0	5	41	14	1,722	20	1,640	3,362	20	820	150	150	164	902	62.32	5,460
Staff training, team building, other training	lump sum	8,099.00	Training	Kampot	1	3	2	43	15	4	62	14	2,604	20	2,480	5,084	20	1,090	150	150	248	1,364	163.06	8,099
Networking, R&D	lump sum	1,500.00	Network	Takeo	1	3	2	8	3	3	14	14	462	20	440	902	20	250	100	100	28	210	9.80	1,500
Subtotal 1					4			162	18		202		5,013		7,560	12,573		3,660		550	780	4,329	538	22,430
B. Promotion & Marketing																								
Commune & provincial workshops	lump sum	7,371.00	Workshop	by province	1	3	2	39	12	5	56	14	2,352	20	2,240	4,592	20	1,120	150	150	224	1,120	165	7,371
Biodigester Construction Companies /f	lump sum	24,443.00	Workshop	Koh Kong	1	5	4	115	0	10	125	14	8,750	20	10,000	18,750	20	2,500	150	150	267.5	2,500	275	24,443
Subtotal 2					2			154	12		181		11,102		12,240	23,342		3,620		300	491.5	3,620	440	31,813
C. Monitoring & Evaluation																								
Executive Committee meetings	meeting	910.00	Meeting	by province	1	3	2	0	15	4	19	14	168	20	160	328	10	150	0	0	76	285	71	910
Subtotal 3					1			0	15	4	19		168		160	328		150		-	76	285	71	910
D. Innovation & VC Improvement-MAFF/DA Engineering-Mechanization																								
Quarterly technical workshops	workshop	364.00	Workshop	by province	1	3	2	0	11	2	13	14	84	20	80	164	10	130	0	0	52	-	18	364
TOT training for BEO & extension workers	Course	910.00	Training	by province	1	3	2	0	22	3	25	14	126	20	120	246	20	280	50	50	56	250	28	910
Key farmer training & exchange visits	lump sum	7,644.00	Exchange visit	TBC	1	4	3	50	0	5	55	14	3,080	20	3,300	6,380	20	1,100	0	0	75.9	-	88	7,644
Integrated farming demonstrations	demo	546.00	Training	by province	1	3	2	0	22	3	25	14	126	20	120	246	10	220	0	0	40		40	546
Dissemination workshops	workshop	910.00	Dissemination	by province	1	3	2	0	25	3	28	14	126	20	120	246	10	250	50	50	56	280	28	910
Bio-slurry promotion	lump sum	4,800.00	Promotion	Kampong Cham	1	3	2	33	5	4	42	14	1,554	20	1,480	3,034	20	840	100	100	147	630	49	4,800
Bio-slurry lab studies	lump sum	5,000.00	Study	by province	1	4	3	18	0	4	22	14	1,232	20	1,320	2,552	20	1,320	100	100	110	880	38	5,000
Subtotal 4					7			101	85	24	210		6,328		6,540	12,868		4,140		300	537	2,040	289	20,174
Subtotal (1+2+3+4)					14			417	130		612		22,611		26,500	49,111		11,570		1,150	1,884	10,274	1,337	75,326
TABLE 16. CAPACITY STRENGTHENING FOR CSA, AGRIBUSINESS & MECHANIZATION																								
A. Training for CSA, Agribusiness & Farm Mechanization /a																								
Training of farmers (CAMGAP and SRP)	FFS	1,560.00	Training	by province	1	3	2	0	43	3	46	14	126	20	120	246	10	490	100	100	184	460	80	1,560
Training of farmers (CSA, climate adaptation and mitigation, farm mechanization)	FFS	1,560.00	Training	by province	1	3	2		43	3	46	14	126	20	120	246	10	490	100	100	184	460	80	1,560
Training of cooperatives (business plans, storage unit operations, etc.)	Coop	1,560.00	Training	by province	1	3	2	0	43	3	46	14	126	20	120	246	10	490	100	100	184	460	80	1,560
Training of farmers, cooperatives and agribusinesses	Coop	1,560.00	Training	by province	1	3	2	0	43	3	46	14	126	20	120	246	10	490	100	100	184	460	80	1,560
Training of agribusiness (safety, GMP, quality, and export standards)	Business	1,560.00	Workshop	by province	1	3	2	0	43	3	46	14	126	20	120	246	10	490	100	100	184	460	80	1,560
Gender Action Plan awareness training & refresher	Course	16,500.00	Training	Phnom Penh	1	4	3	68	0	110	178	14	272	20	4,080	4,352	20	1,360	150	150	1780	7,761	1,097	16,500
Subtotal 1					6			68	215	125	408		902		4,680	5,582		3,810		650	2,700	10,061	1,495	24,298
B. Landscape restoration																								
Training for farmer groups, cooperatives and irrigated farmers in conservation agriculture	FFS	1,560.00	Training	by province	1	3	2	0	46	3	49	14	126	20	120	246	10	460	100	100	69	588	97	1,560
Subtotal 2					1			0	46	3	49		126		120	246		460		100	69	588	97	1,560
C. Other Costs																								
Climate Smart Agriculture Baseline Survey	Study	250,000.00	Study and orientation	Target provinces	1	0	0	0	0	0	0	14	-	20	-	-	20	0	0	0	0	-	-	250,000
Subtotal 3					1			0	0	0	0		-		-	-		-		-	0	0	0	250,000
Subtotal (1+2+3)					8			68	261	128	457		1,028		4,800	5,828		4,270		750	2,769	10,649	1,592	275,858

Climate-Friendly Agribusiness Value Chains Sector Project (CFAVC)
 Contract No. SER 001: Project Implementations Consulting (PIC), Package CS1
 Annual Work Plan and Budget for 2020

No.	Unit	Unit Cost (USD)	Training/ Workshop/ material	Location	QTY	No. of Day	No. of Night	# of Participants				Per Diem (\$)		Accommodation (\$)		Total Perdiem	Round trip (\$)		Backdrop		Material	Meeting Room & Lunch	Copy	Grand Total
								Province	Local	PP	Total	Rate	Amount	Rate	Amount		Rate	Amount	Rate	Amount				
TABLE 15. POLICY DEVELOPMENT, STANDARDS & RESILIENT VARIETIES																								
A. Agribusiness Policy																								
Establishment and meetings with technical committees / agribusiness steering committee	Working group	2,000.00	Meeting	Phnom Penh	1	3	2	12	0	8	20	14	504	20	480	984	20	240	150	150	110	436	80	2,000
Agribusiness policy working groups	Working group	2,000.00	Meeting	Phnom Penh	1	3	2	12	0	8	20	14	504	20	480	984	20	240	150	150	110	436	80	2,000
Public consultation & awareness	lump sum	10,000.00	Workshop	Preah Sihanouk	1	4	3	50	0	10	60	14	3,360	20	3,600	6,960	20	1,000	300	300	180	1380	180	10,000
Climate smart agribusiness policy retreats	Retreat	45,000.00	Retreat	Vietnam	1	5	4	22	0	14	36	80	14,400	90	12,960	27,360	460	16,560	0	0	972	0	108	45,000
Subtotal 1					4			96	0	40	136		18,768		17,520	36,288		18,040		600	1,372	2,252	448	59,000
B. CSA, Tropical Fruit CAMGAP and Biofertiliser Standards																								
Establishment and meetings with technical committees	Working group	2,000.00	Meeting	Phnom Penh	1	3	2	12	-	8	20	14	504	20	480	984	20	240	150	150	110	436	80	2,000
CSA, CAMGAP and biogas/bioslurry standards working groups	Working group	2,000.00	Meeting	Phnom Penh	1	3	2	12	-	8	20	14	504	20	480	984	20	240	150	150	110	436	80	2,000
Public consultation & awareness	lump sum	10,000.00	Workshop	Siem Reap	1	4	3	50	-	8	58	14	3,248	20	3,480	6,728	20	1,160	150	150	435	1,334	193	10,000
Climate smart standards retreats	retreat	45,000.00	Retreat	Thailand	1	5	4	22	-	14	36	80	14,400	90	12,960	27,360	460	16,560	-	-	972	-	108	45,000
Subtotal 2					4			96	-	38	134		18,656		17,400	36,056		18,200		450	1,627	2,206	461	59,000
Subtotal (1+2)					8			192	-	78	270		37,424		34,920	72,344		36,240		1,050	2,999	4,458	909	118,000
TABLE 17. GREEN FINANCE FOR CSA & AGRIBUSINESS																								
A. Green Finance Initiatives																								
Training for financial institutions staff on CSA and green finance	Person	910.00	Training	by province	1	3	2	0	25	3	28	14	126	20	120	246	10	250	50	50	42	280	42	910
Training for agribusiness entrepreneur on CSA and green finance	Person	910.00	Training	by province	1	3	2	0	25	3	28	14	126	20	120	246	10	250	50	50	42	280	42	910
Policy support for climate risk sharing schemes	lump sum	100,000.00	Workshop	Koh Kong	0.3	3	2	114	0	35	149	14	6258	20	5960	12,218	45	6,705	150	150	968.5	3,427	273	30,000
Subtotal 1					2.3			114	50	41	205		6,510		6,200	12,710		7,205		250	1052.5	3,987	357	31,820
B. PPP Initiatives for Agribusiness																								
Crop-centric forums	Forum	8,000.00	Forum	Kampong Cham	1	3	2	32	30	10	72	14	1,764	20	2,520	4,284	20	1,440	150	150	504	1,440	182	8,000
Inter-ministerial committee meetings	Meeting	1,820.00	Meeting	Phnom Penh	0.6	1	0	0	0	33	33	14	-	20	-	-	0	-	150	150	132	719	91	1,092
Agribusiness committee meetings	meeting	2,730.00	Meeting	Takeo	1	3	2	16	8	5	29	14	882	20	840	1,722	10	80	100	100	102.66	638	87	2,730
Media and awareness	lump sum	4,550.00	Media	by province	0.3	3	2	0	25	5	30	14	210	20	200	410	10	250	150	150	165	300	90	1,365
Regional ASEAN study tours	tour	25,000.00	Tour	Thailand	1	5	4	12	0	8	20	80	8,000	90	7,200	15,200	460	9,200	0	-	500	-	100	25,000
Subtotal 2					3.9			60	63	61	184		10,856		10,760	21,616		10,970		550	1403.66	3,097	550	38,187
Subtotal (1+2)					6.2			174	113	102	389		17,366		16,960	34,326		18,175		800	2456	7,084	908	70,007
MAFF TOTAL					36			288	504	308	1,728		78,429		83,180	100,546		70,255		3,750	10,108	32,465	4,745	539,191

- 1a Unit cost is for most common 4m3 digester; actual costs may vary
- 1b Project contribution of \$150/unit (27%)
- 1c Assumes only half of households opt to construct compost huts
- 1d Unit cost is monthly salaries for 11 staff
- 1e Annual training, including refresher training
- 1f Costs for selection, training, refresher training, start-up costs, etc.
- 1g At provincial level, with related NGOs and others
- 1h Including installation costs

Annex 4: MoWRAM budget AWP 2020

Budget Code	Proc. Code	Task Description	Unit	Unit Cost ('000 USD)	Quantity					Cost ('000 USD)					Financing Rule					Costs by Sources of Fund ('000 USD)					
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB	GCF Loan	GCF Grant	Gov't	Beneficiaries	ADB	GCF	GCF	Gov't	Beneficiaries	
							Loan	Loan	grant	Beneficiaries			Loan	Loan	grant	Beneficiaries			Loan	Loan	grant	Beneficiaries			
I. INVESTMENT COSTS on CIVIL WORKS																									
DT_1: Kampot Province Irrigation Sub-projects																									
CW	CW2	TRAPEANG RUN IRRIGATION SUBPROJECT	Scheme	655	-	0.10	0.40	0.20	0.70	0.00	65.51	262.04	131.02	458.57	76.8%	12.6%	10.5%	0.0%	0.0%	352.31	57.99	48.28	0.00	0.00	
CW	CW12-A	MLECH IRRIGATION SUBPROJECT	Scheme	1,413	-	-	-	0.10	0.10	0.00	0.00	0.00	141.30	141.30	76.8%	12.6%	10.5%	0.0%	0.0%	108.56	17.87	14.88	0.00	0.00	
CW	CW12-B	PREY TAKOUCH IRRIGATION SUBPROJECT	Scheme	660.70	-	-	-	0.10	0.10	0.00	0.00	0.00	66.07	66.07	76.8%	12.6%	10.5%	0.0%	0.0%	50.76	8.35	6.96	0.00	0.00	
DT_1: Takeo Province Irrigation Sub-projects																									
CW	CW15-A	PREY KDOUCH IRRIGATION SUBPROJECT	Scheme	1,231	-	-	-	0.10	0.10	0.00	0.00	0.00	123.08	123.08	76.8%	12.6%	10.5%	0.0%	0.0%	94.56	15.56	12.96	0.00	0.00	
CW	CW15-B	KRAIN AMPIL IRRIGATION SUBPROJECT	Scheme	433	-	-	-	0.10	0.10	0.00	0.00	0.00	43.32	43.32	76.8%	12.6%	10.5%	0.0%	0.0%	33.28	5.48	4.56	0.00	0.00	
DT_1: Tbong Khmum Province Irrigation Sub-projects																									
CW	CW13-A	KBAL TOEUK IRRIGATION SUBPROJECT	Scheme	899.70	-	-	-	0.10	0.10	0.00	0.00	0.00	89.97	89.97	76.8%	12.6%	10.5%	0.0%	0.0%	69.12	11.38	9.47	0.00	0.00	
CW	CW13-B	TOL PRING IRRIGATION SUBPROJECT	Scheme	807.70	-	-	-	0.10	0.10	0.00	0.00	0.00	80.77	80.77	76.8%	12.6%	10.5%	0.0%	0.0%	62.05	10.21	8.50	0.00	0.00	
CW	CW13-C	TRAPEANG TROSS IRRIGATION SUBPROJECT	Scheme	899.70	-	-	-	0.10	0.10	0.00	0.00	0.00	89.97	89.97	76.8%	12.6%	10.5%	0.0%	0.0%	69.12	11.38	9.47	0.00	0.00	
DT_1: Kampong Cham Province Irrigation Sub-projects																									
CW	CW14-A	PRAM KOMPHEAK IRRIGATION SUBPROJECT	Scheme	899.70	-	-	-	0.10	0.10	0.00	0.00	0.00	89.97	89.97	76.8%	12.6%	10.5%	0.0%	0.0%	69.12	11.38	9.47	0.00	0.00	
CW	CW14-B	O'KAMPROK IRRIGATION SUBPROJECT	Scheme	900.00	-	-	-	0.10	0.10	0.00	0.00	0.00	90	90.00	76.8%	12.6%	10.5%	0.0%	0.0%	69.14	11.38	9.48	0.00	0.00	
FWUC Establishment Cost																									
FWUC Capacity Building																									
CD	CD	10 FWUC Establishment and Training	Course	69.66	0	0.2	0.3	0.5	1.00	0.00	13.93	20.90	34.83	69.66	0.0%	0.0%	100.0%	0.0%	0.0%	0.00	0.00	69.66	0.00	0.00	
Total Annual Cost For Civil Works										0.00	79.44	282.94	980.30	1,342.68	76.8%	12.6%	10.5%	0.0%	0.0%	978.023	160.974	203.683	0.00	0.00	
TABLE 18. PROJECT MANAGEMENT UNIT																									
A. Project Management Staff - supplementary payments																									
2. PMU Staff - MOWRAM																									
IOC	IOC	1 Gender Officer	month	0.18	3	3	3	3	12	0.54	0.54	0.54	0.54	2.16	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	2.16	0.00	
IOC	IOC	1 Irrigation Information System officer	month	0.18	3	3	3	3	12	0.54	0.54	0.54	0.54	2.16	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	2.16	0.00	
IOC	IOC	4 Technical Assistance and Gender Assistance	month	0.15	12	12	12	12	48	1.80	1.80	1.80	1.80	7.20	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	7.20	0.00	
IOC	IOC	4. Meteorology Assistance	month	0.15	12	12	12	12	48	1.80	1.80	1.80	1.80	7.20	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	7.20	0.00	
IOC	IOC	5. FWUC Organization and Formulation Officer	month	0.15	12	12	12	12	48	1.80	1.80	1.80	1.80	7.20	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	7.20	0.00	
IOC	IOC	5. Technical Assistance of Irrigation System	month	0.15	15	15	15	15	60	2.25	2.25	2.25	2.25	9.00	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	9.00	0.00	
IOC	IOC	Per diem for field travel costs/g	month	0.03	15	15	15	15	912	0.51	0.51	0.51	0.51	2.04	100.0%	0.0%	0.0%	0.0%	0.0%	2.04	0.00	0.00	0.00	0.00	
IOC	IOC	Additional in-kind support to PMU-MOWRAM	month	150.00	0.04	0.04	0.04	0.04	0.15	5.63	5.63	5.63	5.63	22.50	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	22.50	0.00	
Subtotal										14.87	14.87	14.87	14.87	59.46	0.0%	0.0%	0.0%	0.0%	0.0%	2.04	0.00	0.00	57.42	0.00	
B. Other PMU Costs																									
1. Operating Costs																									
IOC	IOC	PMU - Utilities, consumables, office supplyetc.	month	1.90	3	3	3	3	12	5.70	5.70	5.70	5.70	22.80	100.0%	0.0%	0.0%	0.0%	0.0%	22.80	0.00	0.00	0.00	0.00	
IOC	IOC	PDWRAM - Provincial offices (4 offices, 3 months/year)	month	0.79	3	3	3	3	12	2.37	2.37	2.37	2.37	9.48	100.0%	0.0%	0.0%	0.0%	0.0%	9.48	0.00	0.00	0.00	0.00	
IOC	IOC	Financial Audit	month	7.94	0.25	0.25	0.25	0.25	1	1.99	1.99	1.99	1.99	7.94	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	7.94	0.00	
Subtotal										10.06	10.06	10.06	10.06	40.22	0.0%	0.0%	0.0%	0.0%	0.0%	32.28	0.00	0.00	7.94	0.00	
2. Resettlement																									
3. Vehicles																									
IOC	IOC	Fuel and Maintenance for 2 Vehicles	month	0.45	6	6	6	6	24	2.70	2.70	2.70	2.70	10.80	100.0%	0.0%	0.0%	0.0%	0.0%	10.80	0.00	0.00	0.00	0.00	
IOC	IOC	Fuel and maintenance for 3 Motor bikes	month	0.05	9	9	9	9	36	0.45	0.45	0.45	0.45	1.80	100.0%	0.0%	0.0%	0.0%	0.0%	1.80	0.00	0.00	0.00	0.00	
IOC	IOC	2 Driver's remuneration	month	0.25	6	6	6	6	24	1.50	1.50	1.50	1.50	6.00	100.0%	0.0%	0.0%	0.0%	0.0%	6.00	0.00	0.00	0.00	0.00	
Subtotal										4.65	4.65	4.65	4.65	18.60	100.0%	0.0%	0.0%	0.0%	0.0%	18.60	0.00	0.00	0.00	0.00	
TABLE 19. PROJECT IMPLEMENTATION UNIT																									
A. Project Management Staff - supplementary payments																									
PIU Staff - MOWRAM																									
IOC	IOC	PDWRAM Director for 4 provinces	month	0.12	12	12	12	12	48	1.38	1.38	1.38	1.38	5.52	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	5.52	0.00	
IOC	IOC	4 Admin & Finance Assistant	month	0.10	12	12	12	12	48	1.20	1.20	1.20	1.20	4.80	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	4.80	0.00	
IOC	IOC	4 Gender and Social Safeguards Officers	month	0.10	12	12	12	12	48	1.20	1.20	1.20	1.20	4.80	0.0%	0.0%	0.0%	100.0%	0.0%	0.00	0.00	0.00	4.80	0.00	
C. Other Vehicles for Provincial Offices																									
1. Vehicles for Irrigation Implementation (PDWRAM)																									
IOC	IOC	Vehicle Fuel & Maintenance for 2 Vehicles	month	0.45	6	6	6	6	24	2.70	2.70	2.70	2.70	10.80	100.0%	0.0%	0.0%	0.0%	0.0%	10.80	0.00	0.00	0.00	0.00	
IOC	IOC	Fuel and maintenance for 6 Motobike	month	0.05	18	18	18	18	72	0.90	0.90	0.90	0.90	3.60	100.0%	0.0%	0.0%	0.0%	0.0%	3.60	0.00	0.00	0.00	0.00	
IOC	IOC	2 Driver's remuneration	month	0.25	6	6	6	6	24	1.50	1.50	1.50	1.50	6.00	100.0%	0.0%	0.0%	0.0%	0.0%	6.00	0.00	0.00	0.00	0.00	
Subtotal										8.88	8.88	8.88	8.88	35.52	0.0%	0.0%	0.0%	0.0%	0.0%	20.40	0.00	0.00	15.12	0.00	
Subtotal for Operation Costs										38.45	38.45	38.45	38.45	153.800	0.0%	0.0%	0.0%	0.0%	0.0%	73.32	-	-	80.48	-	
Grant Total of MOWRAM Budget 2020										38.45	117.89	321.39	1,018.75	1,496.48	76.8%	12.6%	10.5%	0.0%	0.0%	1,051.34	160.97	203.68	80.48	-	

Annex 5: MRD budget AWP 2020

Budget Code	Proc. Code	Task Description	Unit	Unit Cost ('000 USD)	Quantity					Cost ('000 USD)					Financing Rule					Costs by Sources of Fund ('000 USD)				
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB	GCF Loan	GCF Grant	Gov't	Beneficiaries	ADB	GCF Loan	GCF Grant	Gov't	Beneficiaries
I. INVESTMENT COSTS																								
OUPUT 1: Critical agribusiness value chain infrastructure improved and made climate resilient																								
1- CIVIL WORKS (Improving connectivity to cooperatives and markets through climate resilient farm road networks)***																								
CW	CW17	a- Road construction in Concret at Kampot province 20.10 Km																						
CW	CW17	Shoulder both sides(0.5-1m),Laterite-m ³	m3	0.003	-	-	603.0	904.5	1,507.50	-	-	1.51	2.26	3.77	76.8%	12.6%	10.5%	0.0%	0.0%	2.90	0.48	0.40	-	-
CW	CW17	Concrete paved 200mmth.m ³	m3	0.108	-	-	2,412.0	3,618.0	6,030.00	-	-	260.50	390.74	651.24	76.8%	12.6%	10.5%	0.0%	0.0%	500.33	82.35	68.56	-	-
CW	CW17	Base Course-m ³	m3	0.020	-	-	2,854.2	4,281.3	7,135.50	-	-	57.08	85.63	142.71	76.8%	12.6%	10.5%	0.0%	0.0%	109.64	18.05	15.02	-	-
CW	CW17	Sub-base-m ³	m3	0.004	-	-	3,015.0	4,522.5	7,537.50	-	-	12.06	18.09	30.15	76.8%	12.6%	10.5%	0.0%	0.0%	23.16	3.81	3.17	-	-
CW	CW17	Embankment-m ³	m3	0.001	-	-	5,427.0	8,140.5	13,567.50	-	-	7.87	11.80	19.67	76.8%	12.6%	10.5%	0.0%	0.0%	15.11	2.49	2.07	-	-
CW	CW17	Site Clearance	Lumpsum	35.333	-	-	0.1	0.15	0.25	-	-	3.53	5.30	8.83	76.8%	12.6%	10.5%	0.0%	0.0%	6.79	1.12	0.93	-	-
CW	CW17	All structures such as bridges , box culverts and pipe culverts ...	Lumpsum	192.500	-	-	0.1	0.15	0.25	-	-	19.25	28.88	48.13	76.8%	12.6%	10.5%	0.0%	0.0%	36.97	6.09	5.07	-	-
		Subtotal								-	-	361.80	542.70	904.50						694.90	114.37	95.23	-	-
CW	CW17	b- Road construction in Concret at Takeo province 14.73 Km		0.000											76.8%	12.6%	10.5%	0.0%	0.0%					
CW	CW17	Shoulder both sides(0.5-1m),Laterite-m ³	m3	0.003	-	-	530.3	795.4	1,325.70	-	-	1.33	1.99	3.31	76.8%	12.6%	10.5%	0.0%	0.0%	2.55	0.42	0.35	-	-
CW	CW17	Concrete paved 200mmth.m ³	m3	0.108	-	-	1,635.0	2,452.5	4,087.58	-	-	176.58	264.87	441.46	76.8%	12.6%	10.5%	0.0%	0.0%	339.16	55.82	46.48	-	-
CW	CW17	Base Course-m ³	m3	0.020	-	-	2,062.2	3,093.3	5,155.50	-	-	41.24	61.87	103.11	76.8%	12.6%	10.5%	0.0%	0.0%	79.22	13.04	10.86	-	-
CW	CW17	Sub-base-m ³	m3	0.004	-	-	2,651.4	3,977.1	6,628.50	-	-	10.61	15.91	26.51	76.8%	12.6%	10.5%	0.0%	0.0%	20.37	3.35	2.79	-	-
CW	CW17	Embankment-m ³	m3	0.001	-	-	3,977.1	5,965.7	9,942.75	-	-	5.77	8.65	14.42	76.8%	12.6%	10.5%	0.0%	0.0%	11.08	1.82	1.52	-	-
CW	CW17	Site Clearance	Lumpsum	24.646	-	-	0.1	0.15	0.25	-	-	2.46	3.70	6.16	76.8%	12.6%	10.5%	0.0%	0.0%	4.73	0.78	0.65	-	-
CW	CW17	All structures such as bridges , box culverts and pipe culverts ...	Lumpsum	271.500	-	-	0.1	0.15	0.25	-	-	27.15	40.73	67.88	76.8%	12.6%	10.5%	0.0%	0.0%	52.15	8.58	7.15	-	-
		Subtotal								-	-	265.14	397.71	662.85						509.25	83.82	69.78	-	-
CW	CW17	c- Road construction in Concret at Kampong Cham province 14.30 Km		0.000											76.8%	12.6%	10.5%	0.0%	0.0%					
CW	CW17	Shoulder both sides(0.5-1m),Laterite-m ³	m3	0.003	-	-	514.8	772.2	1,287.00	-	-	1.29	1.93	3.22	76.8%	12.6%	10.5%	0.0%	0.0%	2.47	0.41	0.34	-	-
CW	CW17	Concrete paved 200mmth.m ³	m3	0.108	-	-	1,716.0	2,574.0	4,290.00	-	-	185.33	277.99	463.32	76.8%	12.6%	10.5%	0.0%	0.0%	355.95	58.59	48.78	-	-
CW	CW17	Base Course-m ³	m3	0.020	-	-	2,002.0	3,003.0	5,005.00	-	-	40.04	60.06	100.10	76.8%	12.6%	10.5%	0.0%	0.0%	76.90	12.66	10.54	-	-
CW	CW17	Sub-base-m ³	m3	0.004	-	-	2,265.1	3,397.7	5,662.75	-	-	9.06	13.59	22.65	76.8%	12.6%	10.5%	0.0%	0.0%	17.40	2.86	2.38	-	-
CW	CW17	Embankment-m ³	m3	0.001	-	-	2,631.2	3,946.8	6,578.00	-	-	3.82	5.72	9.54	76.8%	12.6%	10.5%	0.0%	0.0%	7.33	1.21	1.00	-	-
CW	CW17	Site Clearance	Lumpsum	30.892	-	-	0.1	0.15	0.25	-	-	3.09	4.63	7.72	76.8%	12.6%	10.5%	0.0%	0.0%	5.93	0.98	0.81	-	-
CW	CW17	All structures such as bridges , box culverts and pipe culverts ...	Lumpsum	147.800	-	-	0.1	0.15	0.25	-	-	14.78	22.17	36.95	76.8%	12.6%	10.5%	0.0%	0.0%	28.39	4.67	3.89	-	-
		Subtotal								-	-	257.40	386.10	643.50						494.38	81.37	67.75	-	-
CW	CW17	d- Road construction in DBST at Tboung Khum province 21.83 Km													76.8%	12.6%	10.5%	0.0%	0.0%					
CW	CW17	Shoulder both sides(0.5-1m),Laterite-m ³	m3	0.003	-	-	2,183.0	3,274.5	5,457.50	-	-	5.46	8.19	13.64	76.8%	12.6%	10.5%	0.0%	0.0%	10.48	1.73	1.44	-	-
CW	CW17	M12 , CRS1-m ³	m3	0.021	-	-	183.4	275.1	458.50	-	-	3.85	5.78	9.63	76.8%	12.6%	10.5%	0.0%	0.0%	7.40	1.22	1.01	-	-
CW	CW17	M19 , CRS2-m ³	m3	0.021	-	-	419.1	628.7	1,047.75	-	-	8.80	13.20	22.00	76.8%	12.6%	10.5%	0.0%	0.0%	16.90	2.78	2.32	-	-
CW	CW17	Sand-m3	m3	0.003	-	-	196.5	294.8	491.25	-	-	0.49	0.74	1.23	76.8%	12.6%	10.5%	0.0%	0.0%	0.94	0.16	0.13	-	-
CW	CW17	Prim coat , css1-L	L	0.001	-	-	22,921.5	34,382.3	57,303.75	-	-	22.92	34.38	57.30	76.8%	12.6%	10.5%	0.0%	0.0%	44.02	7.25	6.03	-	-
CW	CW17	Base Course -m ³	m3	0.020	-	-	7,465.9	11,198.9	18,664.75	-	-	149.32	223.98	373.30	76.8%	12.6%	10.5%	0.0%	0.0%	286.79	47.20	39.30	-	-
CW	CW17	Sub-base-m ³	m3	0.004	-	-	12,443.1	18,664.7	31,107.75	-	-	49.77	74.66	124.43	76.8%	12.6%	10.5%	0.0%	0.0%	95.60	15.73	13.10	-	-

Climate-Friendly Agribusiness Value Chains Sector Project (CFAVC)
 Contract No. SER 001: Project Implementations Consulting (PIC), Package CS1
 Annual Work Plan and Budget for 2020

Budget Code	Proc. Code	Task Description	Unit	Unit Cost ('000 USD)	Quantity					Cost ('000 USD)					Financing Rule					Costs by Sources of Fund ('000 USD)				
					Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB	GCF Loan	GCF Grant	Gov't	Beneficiaries	ADB	GCF Loan	GCF Grant	Gov't	Beneficiaries
CW	CW17	Embankment-m ³	m3	0.001	-	-	21,393.4	32,090.1	53,483.50	-	-	31.02	46.53	77.55	76.8%	12.6%	10.5%	0.0%	0.0%	59.58	9.81	8.16	-	-
CW	CW17	Site Clearance	Lumpsum	49.382	-	-	0.1	0.15	0.25	-	-	4.94	7.41	12.35	76.8%	12.6%	10.5%	0.0%	0.0%	9.48	1.56	1.30	-	-
CW	CW17	All structures such as bridges , box culverts and pipe culverts ...	Lumpsum	225.000	-	-	0.1	0.15	0.25	-	-	22.50	33.75	56.25	76.8%	12.6%	10.5%	0.0%	0.0%	43.22	7.11	5.92	-	-
		Subtotal																		574.42	94.54	78.72	-	-
		Total Civil Works CW17																		2,272.95	374.11	311.47	-	-
2- PROJECT MANAGEMENT UNIT																								
A. Project Management Staff - supplementary payments																								
1. PMU Staff - MRD																								
IOC	IOC	Project Director	month	0.250	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	-	-
IOC	IOC	Project Manager	month	0.250	3	3	3	3	12.00	0.75	0.75	0.75	0.75	3.00	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	3.00	-
IOC	IOC	Social Guard	month	0.180	3	3	3	3	12.00	0.54	0.54	0.54	0.54	2.16	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	2.16	-
IOC	IOC	Civil Engineer	month	0.180	3	3	3	3	12.00	0.54	0.54	0.54	0.54	2.16	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	2.16	-
IOC	IOC	Gender Officer	month	0.180	3	3	3	3	12.00	0.54	0.54	0.54	0.54	2.16	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	2.16	-
IOC	IOC	Driver salary	month	0.250	3	3	3	3	12.00	0.75	0.75	0.75	0.75	3.00	100.0%	0.0%	0.0%	0.0%	0.0%	3.00	-	-	-	-
IOC	IOC	Travel allowance for 4 persons (10days/month/person =34*8+14*	month	0.300	12	12	12	12	48.00	3.60	3.60	3.60	3.60	14.40	100.0%	0.0%	0.0%	0.0%	0.0%	14.40	-	-	-	-
		Subtotal								6.72	6.72	6.72	6.72	26.88						17.40	-	-	9.48	-
2. Provincial Offices																								
IOC	IOC	PDRD Director (4 Persons)	month	0.000	12	12	12	12	48.00	-	-	-	-	-	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	-	-
IOC	IOC	Rural road Technician (1 Person)	month	0.100	3	3	3	3	12.00	0.30	0.30	0.30	0.30	1.20	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	1.20	-
IOC	IOC	Admin & Finance Assistant (4 Persons)	month	0.100	12	12	12	12	48.00	1.20	1.20	1.20	1.20	4.80	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	4.80	-
IOC	IOC	Driver salary (4 Drivers)	month	0.250	12	12	12	12	48.00	3.00	3.00	3.00	3.00	12.00	100.0%	0.0%	0.0%	0.0%	0.0%	12.00	-	-	-	-
IOC	IOC	Travel allowance for 12 persons (5days/month =14 x5=70\$/month)	month	0.070	36	36	36	36	144.00	2.52	2.52	2.52	2.52	10.08	100.0%	0.0%	0.0%	0.0%	0.0%	10.08	-	-	-	-
		Subtotal								7.02	7.02	7.02	7.02	28.08						22.08	-	-	6.00	-
3. Technical Contact Points																								
IOC	IOC	MRD - Rural Roads (226\$/month)	month	0.226	3	3	3	3	12.00	0.68	0.68	0.68	0.68	2.71	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	2.71	-
IOC	IOC	Per diem for field travel for 1 staff (3days/month= 3*34=102\$/month)	month	0.102	3	3	3	3	12.00	0.31	0.31	0.31	0.31	1.22	100.0%	0.0%	0.0%	0.0%	0.0%	1.22	-	-	-	-
IOC	IOC	Additional in-kind support	month	0.004	3	3	3	3	12.00	0.01	0.01	0.01	0.01	0.04	0.0%	0.0%	0.0%	100.0%	0.0%	-	-	-	0.04	-
		Subtotal								0.99	0.99	0.99	0.99	3.98						1.22	-	-	2.76	-
B. Other PMU Costs																								
1. Operating Costs																								
IOC	IOC	- Vehicle Operation Costs for 5 vehicles (1 PMU & 4 PDRD)	month	0.450	15	15	15	15	60.00	6.75	6.75	6.75	6.75	27.00	100.0%	0.0%	0.0%	0.0%	0.0%	27.00	-	-	-	-
IOC	IOC	- Office Operation (PMU & PDRD) "office supply 400\$ & commun	month	0.750	3	3	3	3	12.00	2.25	2.25	2.25	2.25	9.00	100.0%	0.0%	0.0%	0.0%	0.0%	9.00	-	-	-	-
IOC	IOC	- Accounting software	lump sum	1.500	1	-	-	-	1.00	1.50	-	-	-	1.50	100.0%	0.0%	0.0%	0.0%	0.0%	1.50	-	-	-	-
		Subtotal								10.50	9.00	9.00	9.00	37.50						37.50	-	-	-	-
		Total Project Managemet Unit								25.23	23.73	23.73	23.73	96.44						78.20	-	-	18.24	-
		TOTAL (MRD)								25.23	23.73	1,207.15	1,798.85	3,054.97						2,351.15	374.11	311.47	18.24	0

*** Civil will be revised after completing detailed Design

52.50

3,054.97

Annex 6: UNASSIGNED budget AWP 2020

Budget Code	Task Description	Unit	Unit Cost ('000 USD)	Quantity					Cost ('000 USD)					Financing Rule					Costs by Sources of Fund ('000 USD)							
				Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	ADB	GCF Loan	GCF Grant	Gov't	Beneficiaries	ADB	GCF	GCF	Gov't	Beneficiaries			
				Loan	Loan	Grant	Gov't	Beneficiaries	Loan	Loan	Grant	Gov't	Beneficiaries	Loan	Loan	Grant	Gov't	Beneficiaries	Loan	Loan	Grant	Gov't	Beneficiaries			
I. INVESTMENT COSTS																										
DT_3																										
TABLE 3. 1.1 OTHER WATER MANAGEMENT INFRASTRUCTURE																										
A. Drip Irrigation Demonstration Systems																										
1. Equipment & Materials for Drip Irrigation																										
G3	Drip irrigation systems /a	system	7.00	-	1		1	2			7.00			7.00	14.00	1.00	-	-	-	-		14.00	0.00	0.00	0.00	0.00
G3	Tube wells / water source connection	unit	3.50	-	1		1	2			3.50			3.50	7.00	1.00	-	-	-	-		7.00	0.00	0.00	0.00	0.00
G3	Solar pumps	unit	9.00	-	1		1	2			9.00			9.00	18.00	1.00	-	-	-	-		18.00	0.00	0.00	0.00	0.00
G3	Subtotal										-	19.50	-	19.50	39.00							39.00	-	-	-	-
2. Training for drip irrigation /b																										
G3	Training for drip irrigation	lump sum	13.42	-	1	1	1	3			-	13.42	13.42	13.42	40.26	-	-	1.00	-	-		0.00	0.00	40.26	0.00	0.00
G3	Agricultural inputs for drip irrigation	lump sum	34.40	-	1	1	1	3			-	34.40	34.40	34.40	103.20	1.00	-	-	-	-		103.20	0.00	0.00	0.00	0.00
	Subtotal										-	47.82	47.82	47.82	143.46							103.20	-	40.26	-	-
B. Household Ponds																										
CW1	Household ponds /c	pond	10.00	-	25	25	30	80			-	250.00	250.00	300.00	800.00	1.00	-	-	-	-		800.00	0.00	0.00	0.00	0.00
C. Vehicles																										
G6	Motorcycles	unit	0.39	-	1	1	1	3			-	0.39	0.39	0.39	1.17	1.00	-	-	-	-		1.17	0.00	0.00	0.00	0.00
IOC	Operating costs for motorcycles	month	2.87	-	1	1	1	3			-	2.87	2.87	2.87	8.61	1.00	-	-	-	-		8.61	0.00	0.00	0.00	0.00
	Subtotal										-	3.26	3.26	3.26	9.78							9.78	0.00	0.00	0.00	0.00
Total UNASSIGNED											-	320.58	301.08	370.58	992.24							951.98	-	40.26	-	-

Annex 7: 2020 Activity Plans

ID	Task Mode	Task Name	2020																
			Dec	Jan	1st Quarter Feb	Mar	Apr	2nd Quarter May	Jun	Jul	3rd Quarter Aug	Sep	Oct	4th Quarter Nov	Dec				
1		1 Training on procurement, financial management and audit, social and environment safeguards, gender mainstreaming and project performance monitoring conducted												9/30	PMU,CS teams				
2		2 2020 work plan and budget approved including the updated procurement plan			2/17	PSC													
3		3 Consultants mobilization			2/17														
4		3.1 CVs of qualified deputy team leaders submitted to ADB			2/17	PMU													
5		3.2 CVs of other remaining experts (to be mobilized) including non-key experts for all 3 packages submitted to ADB			2/28	PMU													
6		4 Irrigation and water management						5/1											
7		4.1 Topographic surveys, feasibility studies, DED (Including safeguards screening) and approvals for 5 irrigation subprojects (4,050 ha) completed									7/31	CS5,MOWRAM							
8		4.2 Contract signing for the completed schemes													10/30	CS5,MOWRAM			
9		4.3 Pre-screening for the succeeding 11 irrigation schemes (equivalent to 8,260 ha) completed														11/30	CS5,MOWRAM		
10		4.4 Invitation for bids for Trapaing Run irrigation subproject issued						5/1	CS1,CS5,MOWRAM										
11		4.5 Design for two drip irrigation demonstrations and 200 on-farm rainwater harvesting ponds completed															11/30	CS1,PMU	
12		4.6 Agriculture cooperatives invitation for bids for 20 agriculture cooperatives including solar energy (4 packages) issued										8/31	CS2,MAFF						
13		4.7 Rural connectivity Infrastructure, invitation for bids for 4 rural road subprojects (2 packages for 68km) issued										8/31	CS5,MRD						
14		5 Laboratory Infrastructure			2/28														
15		5.1 Mobilization of national laboratory coordinator			2/28	CS2,GDA													
16		5.2 Biotechnology laboratory infrastructure and equipments needs re-assessed							5/29	CS2,GDA									
17		5.3 Capacity needs of laboratory staff assessed							5/29	CS2,GDA									
18		5.4 Laboratory infrastructure and equipment needs prioritized								6/30	CS2,GDA								
19		5.5 Tender documents prepared										8/31	CS2,GDA						
20		5.6 Training program for laboratory staff conducted															11/30	CS2,GDA	
21		5.7 Invitation for bids to supply laboratory equipment issued															11/30	CS2,GDA	
22		6 Renewable energy Infrastructure						4/30											
23		6.1 Bidding document for installing 1000 biodigesters and 500 compost huts prepared						4/30	CS1,CS2,GDAHP										
24		6.2 Eligible bidders for the biodigesters and compost huts identified										8/31	CS2,NBP						
25		6.3 Two training and marketing campaigns conducted																11/30	CS2,NBP
26		7 Climate-resilient varieties			2/14														
27		7.1 Terms of reference for IRRR (CS3 Package - Variety Development Consulting Firm) improved			2/14	CARDI,CS2													
28		7.2 Request for proposal for CS3 Package issued				3/16	CARDI,CS2												
29		7.3 Policy brief to help CARDI's commercialization program developed															10/30	CARDI,CS2	
30		8 Capacity Building			2/28														
31		8.1 16 staff from GOA attend the "training of trainers" workshop on sustainable rice platform (SRP)				3/31	GDA,CS2,PDAFF												
32		8.2 Farmer's capacity (1,000 farmers with 300 women) on SRP compliance strengthened																11/30	GDA,CS2,PL
33		8.3 Draft training program on CSA finalized									7/31	CS2,GDA							
34		8.4 Comprehensive needs assessment completed and training manuals and materials for agricultural cooperatives prepared																11/30	CS2,GDA
35		8.5 100 mango farmers (at least 30 women) trained on compliance with CAMGAP for tropical fruit																11/30	CS2,GDA
36		8.6 National farmer water user community (FWUC) training specialist mobilized			2/28	CS2,MOWRAM,PDWRAM													

ID	Task Mode	Task Name	2020														
			Dec	Jan	1st Quarter Feb	Mar	Apr	2nd Quarter May	Jun	Jul	3rd Quarter Aug	Sep	Oct	4th Quarter Nov	Dec		
37	🚀	8.7 Training needs assessment in four project provinces conducted						4/30	CS2, MOWRAM, PDWRAM								
38	🚀	8.8 Training materials for FWUC/FWUG prepared							7/31						CS2, MOWRAM, PDWRAM		
39	📁	9 Farm mechanization and extension						4/30									
40	🚀	9.1 List of staff for farm mechanization training provided to CS2						4/30	CS2, GDA								
41	🚀	9.2 Training program on farm mechanization to provincial agricultural development centers and farm mechanization workshops finalized												11/30	CS2, GDA		
42	📁	10 Agribusiness policy and standards			2/28												
43	🚀	10.1 Working group and technical committee for Blodigester and Bio slurry standards established						4/30	CS2								
44	🚀	10.2 National bio slurry specialist mobilized			2/28	CS2											
45	🚀	10.3 Action plan to harmonized standards developed							6/30	CS2							
46	🚀	10.4 Discussions with the Cambodia Rice Federation and GOA to develop an approach to pursuing commercialization of SRP standards completed									8/31						
47	📁	11 Climate finance and Public-Private Partnerships (PPP)			2/28												
48	🚀	11.1 Draft action plan on PPP reviewed by PMU			2/28	CS2, PMU											
49	🚀	11.2 International and national green finance specialists mobilized				3/31	CS2, PMU										
50	🚀	11.3 Rice crop-centric PPP platform established					4/30	CS2, PMU									
51	🚀	11.4 Inter-ministerial committee on PPP established									8/31	CS2, PMU					
52	📁	12 ICT for climate risk management				3/31											
53	🚀	12.1 Terms of reference for CS4 - ICT package completed				3/31	ADB										
54	🚀	12.2 Invitation for expressions of interest for CS4 Package - ICT Issued					4/30	PMU									
55	📁	13 Safeguards									7/31						
56	🚀	13.1 Semi-annual social and environmental safeguards monitoring report for January-June 2020											PMU, CS1, CS5				
57	📁	14 Gender Action Plan															
58	🚀	14.1 Annual work plan for GAP implementation developed			2/17	CS1											
59	🚀	14.2 Orientation on GAP implementation provided					3/31	CS1									
60	🚀	14.3 First GAP report (Oct 2018 to 31 Dec 2019) submitted	CS1														
61	🚀	15 Project grievance redress mechanism established			2/14	PMU											
62	📁	16 Financial management			2/28												
63	🚀	16.1 Consolidated audited financial statements report (MAFF, MOWRAM and MRD) from 1 October 2018 to 31 December 2019 submitted								6/30	PMU						
64	🚀	16.2 Provincial financial management training conducted			2/28	CS1 Package											
65	🚀	16.3 Additional financial management and audit training											11/30	ADB			
66	🚀	17 Project performance monitoring system finalized and Included as part of the first quarterly report for 2020			2/17	CS1											
67	🚀	18 Project web site with links to ADB Anticorruption and Integrity Office, and MAFF web site established					3/31	EA, CS1, CS2, CS5									
68	🚀	19 Final inception report to ADB submitted			2/17	EA, CS1, CS2, CS5											
69	🚀	20 Next review mission									8/31	PMU, ADB					