

Agricultural Sector Strategic Development Plan 2014-2018

Policy Objectives	Program/Subprogram	Priority Activities/Projects	Indicators/Expected Outputs	Budget Requirement by Year (US\$1,000)					Total Budget (US\$1,000)	Implementing Agency
				2014	2015	2016	2017	2018		
Priority Activity to Support 1st Pillar: Improved Agricultural Productivity, Diversification, and Commercialization										
Program.1: Improved Agricultural Productivity, Diversification, and Commercialization		All types of crops production is increased at least 36.80 million ton (increase 10%) and rice yield is also reached 3.25 ton/ha in 2018								
Sub Program.1: Technical Coordination and Entity Capacity Improvement		At least 98% of budget executed is carried out by GDA, and 10 of stations, agricultural development centers, and famrs are rehabilitated in 2018								GDA MAFF
1.1.1	Conduct training course on agricultural production planning	2,100 model farmers trained	40.00	50.00	55.00	60.50	66.55	272.05	DAPAIC	
1.1.2	Conduct monitoring on programme budget implementation and capacity strengthen	Monitoring report prepared	35.00	37.50	41.25	45.38	49.91	209.04	DAPAIC	
1.1.3	Organize annual farmer conference	Annual farmer conference organized once year	50.00	62.75	69.03	75.93	83.52	341.22	DAPAIC	
1.1.4	Conduct gender mainstreaming in agricultural production (crops)	3,200 farmers awared gender in agricultural production	50.00	50.00	55.00	60.50	66.55	282.05	DAPAIC	
1.1.5	Study on role of women in Community	Statistics of women status of 18 communities prepared	20.00	22.50	24.75	27.23	29.95	124.42	DAPAIC	
1.1.6	Stengthen administrative affairs to support coordination works	Effectiveness of support service improved	250.00	299.37	329.30	362.23	398.46	1,639.36	DAPAIC	
1.1.7	Conduct monitoring subordinate entity and crop intervention	% of damaged crops saved and recovered	30.00	38.67	42.53	46.79	51.46	209.45	DAPAIC	
	Total Budget of Sub-Program.1 (US\$1,000)		475.00	560.78	616.86	678.55	746.40	3,077.59		

Sub Program.2: Promote effective agricultural land resource management		83 pieces of land classification and land use maps produced and 1,615 ha of crop cultivation area improved fertility							GDA MAFF
1.2.1	Improve agricultural soil aiming to increase crop productivity	200 field demo conducted a year	90.00	95.99	105.59	116.15	127.76	535.49	DALM
1.2.2	Conduct study on zoning followed one village one product model	agricultural land classification of 8 districts identified	20.00	29.34	32.27	35.50	39.05	156.17	DALM
1.2.3	Conduct assessment on agricultural land use	Map and data produced and generated	25.00	28.72	31.59	34.75	38.23	158.29	DALM
1.2.4	Conduct assessment on land identification and classification for rice production in Cambodia	12 courses a year conducted	30.00	31.27	34.39	37.83	41.61	175.10	DALM
1.2.5	Conduct research and development of agricultural conservation	20 gardens demo conducted	20.00	25.00	27.50	30.25	33.28	136.03	DALM
1.2.6	Draft law on agricultural land use and management	law on agricultural land use and management drafted	10.00	13.89	15.28	16.81	18.49	74.46	DALM
1.2.7	strengthen administrative affairs to support the works of sustainable promotion on agricultural land management	The operation is better effectiveness	80.00	93.38	102.72	112.99	124.29	513.39	DALM
Total Budget of Sub-Program.2 (US\$1,000)			275.00	317.59	349.35	384.28	422.71	1,748.92	
Sub Program.3: Promote Rice Crop Development		At least 50% of household farmers used pure rice seed and applied advanced technology in 2018							GDA MAFF
1.3.1	Condecut seed assessment to respond market needs	15 rice varieties assessed	10.00	19.94	21.93	24.13	26.54	102.54	DRC
1.3.2	Produce certified pure rice seed	60 tons of certified pure rice seed produced every year	20.00	47.59	52.35	57.58	63.34	240.85	DRC
1.3.3	Conduct research and development on rice crop technique	30 fields demo conducted a year	20.00	28.48	31.32	34.46	37.90	152.16	DRC

1.3.4	Training on basic integrated rice crop	11 courses/year conducted	20.00	25.03	27.53	30.28	33.31	136.15	DRC
1.3.5	Training on rice post harvest	500 farmers/year trained	20.00	20.16	22.17	24.39	26.83	113.54	DRC
1.3.6	Conduct study and survey on paddy demand and paddy-rice markets	Document on the survey of five rice varieties demand produced	15.00	18.67	20.54	22.59	24.85	101.65	DRC
1.3.7	Conduct training on rice seed production	600 farmers/year trained	15.00	20.78	22.85	25.14	27.65	111.42	DRC
1.3.8	Conduct training on IPM for rice	450 farmers/year trained	10.00	17.68	19.45	21.40	23.54	92.06	DRC
1.3.9	Conduct training on GAP in rice production	560 farmers/year trained	15.00	17.68	19.45	21.40	23.54	97.06	DRC
1.3.10	Conduct training on organic rice production	1,100 farmers/year trained	10.00	15.29	16.82	18.50	20.35	80.95	DRC
1.3.11	Produce technical documents on rice crop	4,600 technical norms produced	13.00	15.93	17.53	19.28	21.21	86.95	DRC
1.3.12	Develop and disseminate legal documents on management and right of seed breeder	04 sub-degrees and prakas developed	15.00	18.15	19.97	21.96	24.16	99.23	DRC
1.3.13	Organize forum for exchanging experiences and study tour on rice production technology	2,000 farmers participated	20.00	29.99	32.98	36.28	39.91	159.16	DRC
1.3.14	Conduct rice yield sampling and survey	15,000 samples analyzed	30.00	66.23	72.86	80.14	88.16	337.39	DRC
1.3.15	Production of pure rice seed for intervention	2,000 tons of pure rice seed produced	500.00	1450.00	1595.00	1754.50	1929.95	7229.45	DRC
1.3.16	Improving administration affairs to support the development of rice production	Better job performances	170.00	181.21	199.33	219.26	241.19	1010.98	DRC
	Total Budget of Sub-Program.3 (US\$1,000)		903.00	1,993	2,192	2,411	2,652	10,151.54	

Sub program.4: Promote the development of horticulture and subsidiary crops		At least 76,000 ha of vegetable production area and 103,000 ha of fruit trees production area are cultivated in 2018							GDA MAFF
1.4.1	Educate and mainstream the household vegetable gardens in schools and publics	Farmers and pupils trained	0.00	11.44	12.59	13.85	15.23	53.10	DHSC
1.4.2	Train and disseminate on subsidiary crops seed	375 farmers/year trained	20.00	25.31	27.84	30.62	33.68	137.45	DHSC
1.4.3	Training on horticulture and subsidiary crops technique	700 farmers/year trained	10.00	22.83	25.12	27.63	30.39	115.97	DHSC
1.4.4	Research and purify subsidiary crops	12 vegetable varieties produced	15.00	18.77	20.65	22.71	24.98	102.11	DHSC
1.4.5	Conduct assessment on fruit trees	Data on cultivation area, variety, and yield of fruit crops of 110 communes documented	0.00	23.18	25.49	28.04	30.85	107.56	DHSC
1.4.6	Conduct study and research on durian, orange, and mango fruit crops in Cambodia	420 farmers/year trained	0.00	13.79	15.17	16.68	18.35	63.99	DHSC
1.4.7	Training on post harvest technique of vegetable	Farmers trained	10.00	12.53	13.78	15.16	16.68	68.16	DHSC
1.4.8	Conduct selection on fruit crops, vegetable, and ornamental plants	3,700 fruit crops and ornamental plants trialed	0.00	20.84	22.93	25.22	27.74	96.74	DHSC
1.4.9	Conduct GAG training on subsidiary crops	560 farmers/year trained	10.00	12.60	13.86	15.25	16.78	68.50	DHSC
1.4.10	Conduct intervention on subsidiary crops	350 farmers/year received seed and trained	200.00	374.00	411.40	452.54	497.79	1935.73	DHSC
1.4.11	Improving administration affairs to support the development of horticulture and subsidiary crops	Work performance better	130.00	158.57	174.43	191.87	211.05	865.92	DHSC
	Total Budget of Sub-Program.4 (US\$1,000)		395.00	693.86	763.25	839.57	923.53	3,615.22	
Sub program.5: Promote industrial crops development		At least 950,000 ha of industrial crops production cultivated in 2018							GDA MAFF

1.5.1	Conduct research and development on sericulture	300 farmers/year trained	20.00	41.00	45.10	49.61	54.57	210.28	DIC
1.5.2	Conduct research and select industrial crops seed	20 trial plots/year applied	20.00	30.03	33.03	36.33	39.96	159.35	DIC
1.5.3	Train and disseminate industrial crops	320 farmers/year trained	25.00	29.91	32.90	36.19	39.80	163.79	DIC
1.5.4	Collect and purify industrial crop seed	450 farmers/year trained	27.00	30.18	33.20	36.52	40.17	167.05	DIC
1.5.5	Improving administration affairs to support the development of industrial crops	Work effectiveness strengthened	100.00	131.09	144.20	158.62	174.48	708.38	DIC
Total Budget of Sub-Program.5 (US\$1,000)			192.00	262.20	288.42	317.26	348.98	1,408.86	
Sub Program.6: Promote Agricultural Engineering Development		At least land prepared and rice harvested by agricultural machneries respectively increased 85% and 30% in 2018							GDA MAFF
1.6.1	Conduct demonstration on land preparation and rice harvest technologies	550 farmers/year getting awareness	20.00	31.25	34.38	37.81	41.60	165.04	DAM
1.6.2	Training on post harvest technology by using agricultural machinery	120 farmers/year trained	5.00	8.76	9.64	10.60	11.66	45.66	DAM
1.6.3	Training on utilization and maintenance of agricultural tools and machineries	90 farmers/year is trained	25.00	37.57	41.33	45.46	50.01	199.36	DAM
1.6.4	Produce and create sample agricultural tools and testing	06 Drum seeders equipped with tracktor and power tiller produced	30.00	34.92	38.41	42.25	46.48	192.06	DAM
1.6.5	Land modeling	2 land modeling infrastructures constructed	20.00	25.05	27.55	30.30	33.33	136.23	DAM
1.6.6	Demonstrate drip irrigation technique	7 targeted areas conducted demonstration	7.00	7.50	8.25	9.08	9.98	41.81	DAM

1.6.7	Plowing intervention by agricultural machinery	600 ha of poor farmers plowed by intervention	7.00	7.50	8.25	9.08	9.98	41.81	DAM
1.6.8	Conduct annual meeting on agricultural machinery	01 meeting/year organized	3.00	5.00	5.50	6.05	6.66	26.21	DAM
1.6.9	Improving administration affairs to support the development of agricultural machinery	Work effectiveness strengthened	100.00	183.32	201.65	221.81	243.99	950.76	DAM
	Total Budget of Sub-Program.6 (US\$1,000)		217.00	340.86	374.95	412.44	453.68	1,798.93	
Sub program.7: Promote the Development of Plant Protection and SPS		90% of outbreak recovered rate increased and agricultural products volumm in international markets accepted and reached 4.35 million tons in 2018							GDA MAFF
1.7.1	Compile and list of pest in corn and storage	List and sample of pest prepared	30.00	58.25	64.08	70.48	77.53	300.34	SPS
1.7.2	Conduct assessment on pest risk as requested by products and crop seed importers	15 products and crop seed tested	20.00	30.00	33.00	36.30	39.93	159.23	SPS
1.7.3	Conduct IPM on crops	Rate of outbreak recover reached 76%	25.00	32.50	35.75	39.33	43.26	175.83	SPS
1.7.4	Strengthen the implementation of GAP	15 trainings/year conducted	25.00	32.50	35.75	39.33	43.26	175.83	SPS
1.7.5	Develop product quality assurance system	Vegetable GAP applied	20.00	27.50	30.25	33.28	36.60	147.63	SPS
1.7.6	Develop phyto-sanitary standard in compliant with IPPC	The standard developed	20.00	30.00	33.00	36.30	39.93	159.23	SPS
1.7.7	Strengthen capacity of phyto-sanitary inspection	20 trainings/year conducted	25.00	31.00	34.10	37.51	41.26	168.87	SPS
1.7.8	Draft law on plant protection and phyto-sanitary	Law on plant protection and phyto-sanitary drafted	10.00	17.50	19.25	21.18	23.29	91.22	SPS
1.7.9	Conduct training on IPM on rice and rice storage	30 trainings/year conducted	25.00	35.00	38.50	42.35	46.59	187.44	SPS
1.7.10	Conduct trial on pest management for rice crop	24 Rice fields trials used herbal plant and chemicals applied	20.00	25.13	27.64	30.41	33.45	136.63	SPS

1.7.11	Conduct consultation for IPM for crop	10 pilot plots created	30.00	37.50	41.25	45.38	49.91	204.04	SPS
1.7.12	Conduct annual intervention on IPM for crop	Rate of outbreak recover reached 75%	200.00	275.00	302.50	332.75	366.03	1476.28	SPS
1.7.13	Improving administration affairs to support the development of plant protection and phyto-sanitary	Work effectiveness strengthened	100.00	137.32	151.05	166.16	182.77	737.31	SPS
	Total Budget of Sub-Program.7 (US\$1,000)		550.00	769.20	846.12	931	1,024	4,119.86	

Sub Program.8: Strengthen and Improve Agricultural Extension System and Service	42% farmer households accessed to agricultural extension services and at least 13,000 extension workers improved their capacities in 2018	GDA MAFF
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1.8.1	Conduct monitoring and assessment on agricultural extension technique	04 provinces conducted monitoring and assessment	20.00	34.41	37.85	41.64	45.80	179.69	DAE
1.8.2	Training agricultural extension workers	160 communal agricultural extension workers trained	15.00	22.21	24.43	26.87	29.56	118.06	DAE
1.8.3	Conduct agro-ecological analysis (AEA)	06 communes conducted AEA	15.00	24.25	26.67	29.34	32.28	127.54	DAE
1.8.4	Disseminate agricultural extension techniques via public media	Agricultural extension techniques disseminated via public media (70 times)	65.00	73.41	80.75	88.82	97.70	405.67	DAE
1.8.5	Strengthen agricultural extension services through conduct training and field demo	1,200 farmers trained	20.00	23.53	25.89	28.48	31.32	129.22	DAE
1.8.6	Training commune/snagkat agricultural agents	320 commune/sangkat agricultural agents trained	10.00	13.60	14.96	16.45	18.10	73.10	DAE
1.8.7	Produce and distribute agricultural magazine and bulletin	9,600 agricultural magazines and bulletins produced and distributed	40.00	57.11	62.82	69.11	76.02	305.06	DAE
1.8.8	Produce and distribute agricultural technical guide books	10,000 guide books produced	30.00	37.17	40.89	44.98	49.48	202.52	DAE

1.8.9	Conduct assessment on effectiveness of adoption of agricultural extension technology	06 provinces conducted assessment	40.00	50.00	55.00	60.50	66.55	272.05	DAE
1.8.10	Conduct assessment on farmer households' agricultural economic situation	06 provinces conducted assessment	-	9.92	10.91	12.00	13.20	46.02	DAE
1.8.11	Develop guideline and guide book on agricultural extension techniques	03 workshops organized/year	10.00	18.71	20.58	22.64	24.90	96.84	DAE
1.8.12	Organize agricultural fairs and agricultural technique service support	Agricultural fair organized in 03 provinces	20.00	23.51	25.86	28.45	31.30	129.12	DAE
1.8.13	Conduct agricultural technique to model farmers to adapt climate change in Takeo province	500 model farmers awarded on technique	45.00	52.50	57.75	63.53	69.88	288.65	DAE
1.8.14	Conduct agricultural technique to model farmers to adapt climate change in Svay Rieng province	500 model farmers awarded on technique	35.00	52.50	57.75	63.53	69.88	278.65	DAE
1.8.15	Improving administration affairs to support the development of agricultural extension	Work effectiveness improved	200.00	207.54	228.29	251.12	276.24	1,163.19	DAE
	Total Budget of Sub-Program.8 (US\$1,000)		565.00	700.36	770.40	847.44	932.18	3,815.39	
Sub program.9: Promote Agricultural Cooperative Development (AC)		At least 500 agricultural cooperatives established and registered and 390 agricultural cooperatives capable to operate their activities in 2018							GDA MAFF
1.9.1	Establish and register agricultural cooperative	20 AC established	45.00	61.98	68.18	75.00	82.50	332.67	DAC
1.9.2	Conduct training on AC's accounting	04 courses conducted	30.00	40.40	44.44	48.88	53.77	217.50	DAC
1.9.3	Monitor and follow up AC operation	30 AC improved	10.00	10.88	11.97	13.16	14.48	60.49	DAC
1.9.4	Conduct awareness on AC Law	150 extension staff awarded of AC Law	10.00	11.13	12.25	13.47	14.82	61.68	DAC
1.9.5	Organize National AC conference	NAC conference organized every year	20.00	24.61	27.07	29.78	32.76	134.22	DAC

1.9.6	Establish National AC agri-business network	National AC agri-business network established	20.00	24.64	27.11	29.82	32.80	134.36	DAC
1.9.7	Organize AC exchange visit	AC exchange visit organized	30.00	42.45	46.69	51.36	56.50	227.01	DAC
	Total Budget of Sub-Program.9 (US\$1,000)		165.00	216.10	237.71	261.48	287.63	1,167.92	
Sub program.10: Strengthen and Develop the National Agriculture Laboratory Capacity		At least 880 samples analyzed in 2018							GDA MAFF
1.10.1	Capacity strengthening of soil analysis and agrochemicals lab	04 courses conducted	20.00	45.99	50.58	55.64	61.21	233.42	Lab.
1.10.2	Capacity strengthening of bio-technology lab	10 staff trained	15.00	26.69	29.36	32.30	35.53	138.87	Lab.
1.10.3	Conduct risk assessment on agrochemicals on vegetable and fruit	400 samples of vegetable and fruit analyzed	20.00	37.50	41.25	45.38	49.91	194.04	Lab.
1.10.4	Improving administration affairs to support the development of national agriculture laboratory	Work effectiveness improved	50.00	74.33	81.77	89.94	98.94	394.98	Lab.
	Total Budget of Sub Program.10 (US\$1,000)		105.00	184.51	202.96	223.26	245.58	961.32	
Sub program.11: Promote Sustainable Investment and Rubber Development		At least 422,000 ha rubber plantation area and 380,000 tons rubber products planted and produced in 2018							GDR
1.11.1	Training on rubber tapping skill	80 household rubber farmers trained	35.50	17.00	19.50	22.50	24.60	119.10	GDR
1.11.2	Conduct rubber technical extension to smallholder rubber producer	360 household rubber farmers trained	20.50	9.70	11.00	12.70	13.90	67.80	GDR
1.11.3	Collect rubber statistics and zoning household rubber plantation	5,000 ha household rubber area collected	0.00	35.00	40.20	46.20	50.90	172.30	GDR
1.11.4	ToT Training on rubber technique	60 TOT trained	8.50	6.20	7.20	8.50	9.20	39.60	GDR
1.11.5	Strengthen and form smallholder rubber producer communities	04 household rubber communities formed	2.20	8.50	9.70	11.20	12.30	43.90	GDR

1.11.6	TV dissemination on rubber crop technique	01 broadcasting	3.50	3.70	4.50	5.00	5.50	22.20	GDR
1.11.7	Support administration operation staff		57.00	63.70	71.50	80.20	88.20	360.60	GDR
	Total Budget of Sub-Program.11 (US\$1,000)		127.20	143.80	163.60	186.30	204.60	825.50	
Sub Program.12: Promote Rubber Value Chain		At least 400 household rubber farmer groups formed and trained in 2018							GDR
1.12.1	Training and dissemination on rubber market to household rubber communities to create common business center	200 household rubber farmers trained	7.40	5.10	5.90	6.80	7.50	32.70	GDR
1.12.2	Provide information on rubber demand, supply and price to rubber producers	Weekly rubber information distributed and 3,600 bulletins produced and delivered	9.30	24.90	28.70	33.00	36.30	132.20	GDR
1.12.3	Organize workshop on rubber investment attraction	Once year	6.90	7.00	8.00	9.20	10.10	41.20	GDR
1.12.4	Administration support and staff		46.50	52.00	58.00	65.20	71.80	293.50	GDR
	Total Budget of Sub-Program.12 (US\$1,000)		70.10	89.00	100.60	114.20	125.70	499.60	
Sub program.13: Promote Rubber Products Quality		At least 420 producers are trained on processing technique in 2018							GDR
13.1	Conduct data collection on rubber processing factories and enterprise	10 factories and processing houses collected	8.20	3.40	3.60	4.30	4.80	24.30	GDR
13.2	Training on rubber processing technique to factories and enterprise owners	40 rubber processing factory owners trained	2.30	2.60	3.10	3.30	3.60	14.90	GDR
13.3	Conduct dissemination and training on rubber sheet processing to household rubber communities	200 farmers trained	0.00	5.20	6.50	7.80	8.60	28.10	GDR
13.4	Administration support and staff		27.80	30.80	34.50	38.80	42.70	174.60	GDR

	Total Budget of Sub-Program.13 (US\$1,000)		38.30	42.00	47.70	54.20	59.70	241.90	
Sub Program.14: Strengthen Management and Human Resource Development in Rubber Sector		At least 500 rubber producers awared on rubber legal norms and regulations in 2018							GDR
1.14.1	Conduct awareness on rubber legal norms and regulations	305 rubber operators awared	0.00	8.80	9.80	11.00	12.00	41.60	GDR
1.14.2	Conduct training to develop technical skill and capacity for RGC staff and rubber processors	20 staff and operators trained	0.00	3.50	3.80	4.20	4.60	16.10	GDR
1.14.3	Develop rubber legal norms and regulations	28 meetings organized	0.00	3.80	4.30	5.00	5.50	18.60	GDR
1.14.4	Administration support and staff		112.30	151.80	197.00	249.00	250.00	960.10	GDR
	Total Budget of Sub-Program.14 (US\$1,000)		112.30	167.90	214.90	269.20	272.10	1,036.40	
Sub program.15: Stengthening Rubber Administration and Governance		At least 98% of budget execution operated and 50 staff trained on rubber management and governance in 2018							GDR
1.15.1	Strengthen the effectiveness of budget execution	Conduct M&E (10 times)	4.50	4.00	4.80	5.50	6.00	24.80	GDR
1.15.2	Training on Progarmme Budgeting management and preparation	Number of meetings with PB implementing teams (13)	0	3.00	3.30	3.50	3.80	13.60	GDR
1.15.3	Organize annual rubber conference	Annual rubber conference organized	0	4.50	5.00	5.20	5.80	20.50	GDR
1.15.4	Monitor the implementation of rubber investment programme and evaluate its achievement	Number of monitors (16)	0	9.00	10.30	10.70	11.80	41.80	GDR
1.15.5	Support administration operation staff		35.50	39.50	44.30	49.80	54.70	223.80	GDR
	Total Budget of Sub-Program.15 (US\$1,000)		40.00	60.00	67.70	74.70	82.10	324.50	

Sub program.16: Promote new Rubber Breed and Product Qualities		At least 50% breed certificates controled and granted in 2018							IRCC
1.16.1	Train rubber breeding and clone identification to farmers	At least 60 farmers awared on breeding and cloning	7.50	7.50	7.50	7.50	7.50	37.50	IRCC
1.16.2	Conduct awareness on rubber clone recommendation	Farmers of 08 provinces are awared on rubber clone recommendation	0.00	17.20	0.00	0.00	17.20	34.40	IRCC
1.16.3	Prepare new breed garden, caring and breed	19 breeds defined as parents in breeding	28.50	57.00	24.44	24.44	24.44	158.82	IRCC
1.16.4	Set up two large scale rubber clone experimentat plantations	53 clones conducted experiment	0.00	113.88	47.79	47.79	47.79	257.25	IRCC
1.16.5	Control the growth and collect data of experimental plots	5 areas collected experimental data	32.67	32.67	32.67	32.67	32.67	163.35	IRCC
1.16.6	Conduct research on the use of fertilizer on immature and mature rubber	20 ha experimental plots conducted the research plantation	10.00	12.00	15.00	17.00	21.00	75.00	IRCC
1.16.7	Develop and implement the research programme on experimental plots	44 ha experimental plots are conducted the research	13.89	13.89	13.89	13.89	13.89	69.44	IRCC
1.16.8	Conduct training on new planting technique, maintenance, and treatment of all types rubber diseases to farmers	60 farmers/year trained	4.56	4.56	4.56	4.56	4.56	22.80	IRCC
1.16.9	Conduct experiement and research soil quality	Organic components of soil, such as N-P-K and ph analyzed	5.00	5.00	5.00	5.00	5.00	25.00	IRCC
1.16.10	Develop and implement the research programme on new experimental plots	Soil fertility and quality of 18 ha improved	10.00	6.22	14.73	10.96	19.47	61.38	IRCC
1.16.11	Develop research programme for rubber development area	3 areas conducted research for development of household and industrial rubbers	0.00	23.44	23.44	23.44	23.44	93.76	IRCC

1.16.12	Conduct experiment on low tapping rubber system inside station	2 new plantations/year conducted experiment	6.5	6.5	6.5	6.5	6.5	32.50	IRCC
1.16.13	Conduct experiment on low tapping rubber system outside station	4 new plantations/year conducted experiment	12.80	12.80	12.80	12.80	12.80	64.00	IRCC
1.16.14	Conduct analysis on water physiology of resin in experimental stations to apply TSC, Inorganic, Sucros and Thiol	All experimental stations conducted analysis twice year	10.20	10.20	10.20	10.20	10.20	51.00	IRCC
1.16.15	Conduct analysis on water physiology of household resin to apply TSC, Inorganic, Sucros and Thiol	2 times analyses/year/area	11.00	11.00	11.00	11.00	11.00	55.00	IRCC
1.16.16	Conduct training on latex collection technique	200 farmers/year trained	9.30	9.30	9.30	9.30	9.30	46.50	IRCC
1.16.17	Conduct testing on rubber quality IRA	Rubber quality tested 2 times/year with IRA	0.60	0.60	0.60	0.60	0.60	3.00	IRCC
1.16.18	Conduct testing on rubber quality with local laboratories	Rubber quality tested 4 times/year with local laboratories	0.42	0.55	0.71	0.92	1.20	3.80	IRCC
1.16.19	Conduct international acceptable internal and external audit	Internal and external audit conducted twice year	6.50	6.50	6.50	6.50	6.50	32.50	IRCC
1.16.20	Conduct inspection of CSR and Lab CSR	All CSR and Lab CSR inspected 2 times/year	0.75	0.98	1.27	1.65	2.14	6.78	IRCC
1.16.21	Staff and overhead cost of Lab	Better work performances	0.00	265.84	286.59	311.49	341.36	1,205.28	IRCC
1.16.22	Payment of IRRDB	Yearly paid to IRRDB IRA & ISO17025:2005	10.90	10.90	10.90	10.90	10.90	54.50	IRCC
1.16.23	Manintenance of experimental plots, breed stations, rubber nursery	Experimental plots, breed stations, rubber nursery yearly cared	554.50	554.50	554.50	554.50	554.50	2,772.50	IRCC
1.16.24	Laboratory materials and equipments	Leaf of each clone tested while lab equipped	0.00	159.07	0.00	0.00	0.00	159.07	IRCC
1.16.25	Construct TSR experiment center	TSR experiment center constructed	0.00	300.00	0.00	0.00	0.00	300.00	IRCC

1.16.26	Supply material and equipments to TSR center	Materials is equipped	0.00	0.00	300.00	300.00	300.00	900.00	IRCC
	Total Budget of Sub-Program.16 (US\$1,000)		735.58	1,642.09	1,399.89	1,423.60	1,483.96	6,685.13	
Sub Program.17: Promote and Enhance Agro-Industry Development		Growth rate of agro-industrial technique applyers is reached 70% in 2018							DAI
17.1	Conduct training on agricultural product processing technique	360 stakeholders trained	30.00	40.00	40.00	40.00	40.00	190.00	DAI
17.2	Conduct training on agricultural product quality standard and safety	360 stakeholders trained	30.00	40.00	40.00	40.00	40.00	190.00	DAI
17.3	Conduct training on contract agricultural farming and legal frameworks	390 stakeholders trained	30.00	40.00	40.00	40.00	40.00	190.00	DAI
17.4	Conduct training on agricultural product post harvest technology	420 stakeholders trained	40.00	40.00	40.00	40.00	40.00	200.00	DAI
17.5	Coordinate the implementation of contract farming between producers (farmer group) and buyers (companies)	30 farmer groups/communities coordinated and linked to rice millers/purchasing companies	30.00	30.00	30.00	30.00	30.00	150.00	DAI
17.6	Strengthen ELC monitoring and evaluation	staff of agro-industry office and 24 provinces trained	20.00	20.00	20.00	20.00	20.00	100.00	DAI
17.7	Construct agro-industrial technique training centers (AITTC)	4 AITTC constructed and 600 staff trained	600.00	600.00	100.00	100.00	100.00	1500.00	DAI
17.8	Update agro-industrial enterprises data	statistics of agro-industrial enterprises updated	20.00	20.00	20.00	20.00	20.00	100.00	DAI
17.9	Formulate and disseminate policy, law, and legal norms on agricultural product quality and safety management	policy, law, and legal norms on agricultural product quality and safety management formulated and disseminated to 300 people	40.00	40.00	40.00	30.00	30.00	180.00	DAI

17.10	Conduct training on GAP on harvesting technique, transporting, drying, storing, and packagibng	10 courses conducted	200.00	200.00	200.00	200.00	200.00	1000.00	DAI
17.11	Conduct research and development on post harvest, processing, and packaging to reduce loss of quantity and quality, and greenhouse emission	Technical norms documented and disseminated	350.00	350.00	350.00	350.00	350.00	1750.00	DAI
17.12	Manage and use all types of agricultural and agro-industrial residues, creating agricultural residues as organic fertilizer energy and animal feed to reduce greenhouse emission	Technical norms formulated and implemented 3-5 pilot projects with 5 private companies, 24 training courses conducted	500.00	500.00	500.00	500.00	500.00	2500.00	DAI
17.13	Conduct training on advanced technology with less greenhouse emission	Technical standard framework formulated and 300 stakeholders trained	200.00	200.00	200.00	200.00	200.00	1000.00	DAI
Total Budget of Sub-Program.17 (US\$1,000)			2,090.00	2,120.00	1,620.00	1,610.00	1,610.00	9,050.00	
Sub Program.18: Research for Enhancement of Agriculture Crop Productivity		At least 6,871 seeds conserved in genebank, 500 seeds are further collected and assessed 9 new crop seeds, and 39 new technologies are released to farmers by 2018							CARDI
18.1	Collect, conserve, assess, and use all geneplants for food and agricultural crops	At least 200 samples of crop seeds further conserved	16.00	28.00	33.00	38.00	44.00	159.00	CARDI
18.2	Develop low land rice variety resilient with Biotic Stress and Abiotic Stress with high yield and good quality	At least 3 rice varieties released for use	26.00	42.00	48.00	56.00	65.00	237.00	CARDI
18.3	Develop early season rice varieties with high yield and good quality and resilient with rice brown plant hopper	At least two rice varieties with high yield and good quality and resilient with rice coppbronze and heat released for use	10.00	16.00	18.00	21.00	24.00	89.00	CARDI

18.4	Develop beans, sesame, corn, mango, and vegetable varieties with high yield and good quality	At least two crop varieties with high yield and good quality released for use	13.00	47.00	55.00	64.00	74.00	253.00	CARDI
18.5	Conduct research and development, technology, and scientific knowledge on sustainable land management technique, and identify nutrient need of crops for rice and cassava farming system	6 experiments, 65 field demo, and 100 soil samples conducted research	28.00	39.00	42.00	48.00	54.00	211.00	CARDI
18.6	Conduct research and development, technology, and scientific knowledge on irrigated water use technique and management with economic sufficiency and sustainable environment	2 experiments and 10 sites of irrigated reserviores conducted research	7.00	12.00	14.00	15.00	17.00	65.00	CARDI
18.7	Conduct research and development, technology, and scientific knowledge on IPM: golden snail, rice brown plant hopper, diseases, and grass on rice crop followed by AEA, pest on soy bean	2 trials in rice field and 2 trials in greenhouse conducted to research	40.00	61.00	90.00	109.00	126.00	426.00	CARDI
18.8	Conduct research and development, technology, and scientific knowledge on post harvest technology in respond with the context of the use of agricultural machinery (Develop dried seed planting tool for rice crop)	At least 6 plots conducted demonstration	11.00	25.00	28.00	30.00	35.00	129.00	CARDI
18.9	Conduct research on time consuming and method on rice and corn harvesting by combine harvester	6 combined harvesters selected to conduct research	7.00	15.00	20.00	25.00	27.00	94.00	CARDI
18.10	Conduct research on impact of primary packaging and transporting of cauliflower, cabbage, and banana with good quality and safety	At least 3 techniques developed for application	0.00	10.00	15.00	20.00	25.00	70.00	CARDI
18.11	Conduct research and develop seperator of rice and mungbean crops	1 rice selector and 1 mungbean selector roduced as model for further produce and release	7.00	15.00	18.00	20.00	22.00	82.00	CARDI

18.12	Conduct assessment on rural community capacity in adoption and utilization of new technologies released by CARDI in the context of climate change	25 FFG consulted	16.00	31.00	35.00	39.00	44.00	165.00	CARDI
18.13	Conduct assessment on new technology adoption and utilization released by CARDI for rural economic society	1,955 households interviewed	15.00	30.00	34.00	39.00	44.00	162.00	CARDI
Total Budget of Sub Program.18 (US\$1,000)			196.00	371.00	450.00	524.00	601.00	2,142.00	
Sub Program.19: Research for Enhancement of Agricultural Diversification and Agricultural Technology Extension		Rice cultivation area and new technology adoption released by CARDI is increased at least 2% in 2018							CARDI
19.1	Develop basic rice farming system technology package economically and environmentally for rain fed lowland area, full irrigated area, and coastal area	6 basic technology package norms for rice diversification produced	55.00	89.00	103.00	118.00	136.00	501.00	CARDI
19.2	Conduct research on conservation agriculture for Cambodia condition	01 applied technology of agricultural conservation released	0.00	9.00	13.00	17.00	19.00	58.00	CARDI
19.3	Promote market access of technologies released by CARDI, especially rice seed through making contract farming on Pkar Rom Doul, Pka Romiet, and Sen Pidor aromatic rice	2% increased rice seed cultivation area guided by CARDI	36.00	58.00	84.00	97.00	113.00	388.00	CARDI
19.4	Promote production system and crop seed utilization released by CARDI	330 tons of high pure and good quality seed produced and delivered by CARDI	88.00	170.00	184.00	208.00	234.00	884.00	CARDI
19.5	Improve telecommunication and information technology to increase public awareness through website/homepage and other media	20 scientific articles produced and released by CARDI	64.00	70.00	81.00	94.00	109.00	418.00	CARDI
Total Budget of Sub-Program.19 (US\$1,000)			243.00	396.00	465.00	534.00	611.00	2,249.00	

Sub Program.20: Increase effectiveness of Support Seervice and Develop Human Resource in Research and Experiement			At least 105 post graduated staff and participants trained and 7 scientific articles produced in 2018						CARDI
20.1	Increase effective management, governance, human resource development, research services, and physical infrastructures to support the sustainable development of CARDI	Annual growth rate of the effectiveness of the support to the research services achieved 2%/year from 2014-2018	365.00	417.00	483.00	552.00	633.00	2,450.00	CARDI
20.2	Improve capacity and skill of researchers and agricultural extension workers through local and international training	525 graduated staff and participants are trained	15.00	29.00	44.00	41.00	50.00	179.00	CARDI
Total Budget of Sub-Program.20 (US\$1,000)			380.00	446.00	527.00	593.00	683.00	2,629.00	
Total Budget for Program.1 (US\$1,000)			7,874.48	11,516.05	11,698.47	12,689.49	13,770.08	57,548.58	
Priority Activity for Supporting Basic Pillar-2			2014	2015	2016	2017	2018	Total Budget	Implementation Institute
Programme-2: Promote Animal Health and Production			At least livestock production (all kind) will increase by 40.34 million heads in 2018 (increase by 3%/year)						DAHP
Sub-Programme 2.1: Improve Animal Production and Increase Animal Productivity			At least cattle and buffalo increased 1%, pig increased 2%, and poultry increased 4% per year in 2018						DAHP
2.1.1	Develop and publish the technical documents related to bio-safety techniques of animal production and Farm GAHP principles	4,650 books of technical animal raising, and 5,570 leaflets of technical animal raising published	0.00	104.00	114.40	125.84	138.42	482.66	DAHP
2.1.2	dissemination program on bio-safety techniques of animal production and Farm GAHP principles to all stakeholders	Farm GAHP principles disseminated at 155 farms	10.00	95.20	104.72	115.19	126.71	451.82	DAHP

2.1.3	bio-safety techniques for household animal production demonstration	Animal production demonstration at 150 places implemented	60.00	233.50	256.85	282.54	310.79	1143.67	DAHP
2.1.4	Farm GAHP animal production demonstration	Demonstration of animal production at 20 farms implemented	0.00	50.00	55.00	60.50	66.55	232.05	DAHP
2.1.5	Strengthen capacity of staff on the techniques of animal production	Staff related to animal raising get capacity building	0.00	25.00	27.50	30.25	33.28	116.03	DAHP
2.1.6	Monitor and evaluate the effectiveness of principle on the enforcement on GAHP	effectiveness of GAHP principle evaluated	0.00	20.00	22.00	24.20	26.62	92.82	DAHP
2.1.7	Promote the management of animal waste and establish bio-digesters	445 bio-digesters constructed	50.00	220.00	242.00	266.20	292.82	1071.02	DAHP
2.1.8	Establish the management system for animal data, appearances and ID	Management system for animal data, appearances and ID established	0.00	10.00	11.00	12.10	13.31	46.41	DAHP
2.1.9	Inspect the animal production management at municipalities and provinces	the animal production management monitored	10.00	12.00	13.20	14.52	15.97	65.69	DAHP
Total Sub-Programme 1			130.00	769.70	846.67	931.34	1,024.47	3,702.18	
Sub-Programme 2.2: Strengthening of Animal Health Services and Infectious Disease Prevention		Vaccinate FMD achieve 10% (Cow and Buffalo), Vaccinate Salmonellosis 65% (Cow and Buffalo)							DAHP
2.2.1	Research for identification of the risk areas with high risk of infectious disease	The areas with high risk of infectious disease identified	0.00	10.00	11.00	12.10	13.31	46.41	DAHP
2.2.2	Strengthen capacity of staff stakeholders on technique, veterinary rules and animal health management	Staff and Stakeholders strengthened on veterinary technique rules	20.00	30.00	33.00	36.30	39.93	159.23	DAHP
2.2.3	Conduct nationwide animal infectious vaccination campaign	infectious vaccination campaign at province for 25 times implemented	75.00	800.00	880.00	968.00	1,064.80	3,787.80	DAHP

2.2.4	Monitor and evaluate nationwide animal infectious vaccination campaign	Nationwide animal infectious vaccination campaign monitored	10.00	15.00	16.50	18.15	19.97	79.62	DAHP
2.2.5	Manage animal health situation, prevent animal infectious disease and implement veterinary rules	Management of animal health situation implemented	20.00	25.00	27.50	30.25	33.28	136.03	DAHP
2.2.6	Support animal health cooperation services to village animal health workers	1,200 village animal health workers per year get support and training	100.00	751.00	826.10	908.71	999.58	3,585.39	DAHP
2.2.7	Follow up and assess work related to the animal health, management and infectious disease prevention	work related to the animal health management monitored	10.00	12.00	13.20	14.52	15.97	65.69	DAHP
Total Sub-Programme 2			235.00	1,643.00	1,807.30	1,988.03	2,186.83	7,860.16	
Sub-Programme-3: Strengthening the Inspection Works and Quarantines		At least 4 quarantine stations established, animal movement inspection 250 times per year, 250 depots per year of animal medicine, feed, and materials will be inspected in 2018							DAHP
2.3.1	Conduct feasibility study to identification of areas for establishment of animal quarantines.	Areas for establishment of animal quarantines identified	10.00	15.00	16.50	18.15	19.97	79.62	DAHP
2.3.2	Establish animal quarantine stations and spense on the operation.	Animal quarantine stations operated	10.00	12.50	13.75	15.13	16.64	68.01	DAHP
2.3.3	Monitor and manage the movements of animal and animal originated-products.	Movements of animal and animal originated-products monitored	50.00	57.00	62.70	68.97	75.87	314.54	DAHP
2.3.4	Inspect and manage the business depots involved with animal medicine, feed and veterinary equipment.	depots of animal medicine, feed and veterinary equipment monitored	45.00	50.00	55.00	60.50	66.55	277.05	DAHP
2.3.5	Conduct the training programmes for capacity strengthening to the staff and stakeholders on the inspection techniques, veterinary rules/regulations and animal movement management.	staff and stakeholders on the inspection techniques get training	90.00	100.00	110.00	121.00	133.10	554.10	DAHP

2.3.6	Disseminate and introduce to involvers on technical standard related to production sector and animal health.	technical standard disseminated	50.00	60.50	66.55	73.21	80.53	330.78	DAHP
Total Sub-Programme-3			255.00	295.00	324.50	356.95	392.65	1,624.10	
Sub-Programme 2.4: Management and Improvement of Public Health, Animal Health, and Zoonotic Disease Prevention		At least 100 slaughterhouses improved safety techniques, 800 staff and stakeholders will be trained, monitoring and evaluation of animal sanitation inspection, meat and products 30 times per year will be implemented in 2018							DAHP
2.4.1	Zoonotic disease and public health prevention	Examine on pig, cow, buffalo for 4,600 heads	20.00	35.90	39.49	43.44	47.78	186.61	DAHP
2.4.2	Monitor and valuate slaughterhouse management, sanitation control (Standardize slaughterhouse and meat showroom)	100 slaughterhouses encouraged to follow slaughterhouse standard	40.00	44.44	48.88	53.77	59.15	246.25	DAHP
2.4.3	Conduct capacity training on the technical rules, and sanitation inspection of meat and slaughterhouse	180 staff trained	30.00	149.00	163.90	180.29	198.32	721.51	DAHP
2.4.4	Conduct dissemination on sub-degrees, Regulation and other legal norms related to the slaughterhouse management, meat and products sanitation inspection.	sub-degrees, Regulation and other legal norms related to the slaughterhouse disseminated	40.00	50.25	55.28	60.80	66.88	273.21	DAHP
Total Sub-Programme-4			130.00	279.59	307.55	338.30	372.13	1,427.58	
Sub-Programme 2.5: Disease Surveillance and Animal Diagnosis		At least 400 staffs and stakeholders will be trained, disease surveillance and research will be done 40 times per year, and increase lab tools and diagnosis 5% per year by 2018							DAHP
2.5.1	Investigate and search for animal diseases.	Investigate animal diseases for 20 times/year. Collect 2000 analysed equipments/year with 850 participants	50.00	80.00	88.00	96.80	106.48	421.28	DAHP
2.5.2	Conduct staff capacity training related to investigation, inspection, and search for animal disease.	Training course for skill workers for 8 times/year for 850 trainees	20.00	50.00	55.00	60.50	66.55	252.05	DAHP

2.5.3	Train and strengthen capacity of lab staff on animal diagnosis.	Training course for skill workers organized	10.00	15.00	16.50	18.15	19.97	79.62	DAHP
2.5.4	Search for disease sources in case of pre and post infectious disease outbreak.	Search for disease 50 times	70.00	110.00	121.00	133.10	146.41	580.51	DAHP
2.5.5	Equip tools, equipment and materials for the operation of animal disease diagnosis lab.	equipment and materials for the diagnosis lab installed	0.00	100.00	110.00	121.00	133.10	464.10	DAHP
2.5.6	Management and prevention Bird Flu and humans.	Management and prevention diseases implemented	398.00	0.00	0.00	0.00	0.00	398.00	DAHP
2.5.7	Support health guarantee and bio-safety of lab staff.	Health Lab staff guaranteed	0.00	120.00	132.00	145.20	159.72	556.92	DAHP
2.5.8	Study on animal infectious disease.	Animal infectious disease studied	10.00	12.00	13.20	14.52	15.97	65.69	DAHP
2.5.9	Support reporting mechanism of animal disease situation.	Reporting system of animal disease situation implimented	20.00	25.00	27.50	30.25	33.28	136.03	DAHP
2.5.10	Monitor and valuate the implementation of animal surveillance, animal disease research and diagnosis.	the implementation of animal surveillance, disease diagnosis evaluated	30.00	45.00	49.50	54.45	59.90	238.85	DAHP
	Total Sub-Programme-5		608.00	557.00	612.70	673.97	741.37	3,193.04	
Sub-Programme 2.6: Research on Animal Production, Genetic, Feed, and Breeding		At least 700 breed of piglets, and 1,400 semen will be produced by 2018							DAHP
2.6.1	Develop and publish technical documents and norms, and dissemination.	technical documents will be disseminated	0.00	10.00	11.00	12.10	13.31	46.41	DAHP
2.6.2	Conduct experiment and research on the raw materials of animal feed and composition and other additives.	Experiment on animal feed for 1,856 samples	40.00	47.00	51.70	56.87	62.56	258.13	DAHP
2.6.3	Conduct research for animal breed, genetic and breeding.	producing sperm of cow for breeding, meet and milk (3248)	90.00	130.00	143.00	157.30	173.03	693.33	DAHP

2.6.4	Conduct experiment and research pig breed at Cam-Sino Pig Breeding Demonstration Farm.	1,657 breed of piglets produced	400.00	605.20	665.72	732.29	805.52	3208.73	DAHP
2.6.5	Conduct experiment and research on cattle breed at Phnom Ta Mao Cow Breeding Farm.	planting grass on 148 hectares and producing 12345 ha of fermented straw	250.00	446.50	491.15	540.27	594.29	2322.21	DAHP
2.6.6	Conduct experiment and research on poultry breed.	Poultry breed experiment and researched	10.00	10.00	11.00	12.10	13.31	56.41	DAHP
2.6.7	Monitor and evaluate the implementation of animal production, feed , and breeding	Meeting and evaluation for 56 times	10.00	12.00	13.20	14.52	15.97	65.69	DAHP
	Total Sub-Programme-6		800.00	1,260.70	1,386.77	1,525.45	1,677.99	6,650.91	
Sub-Programme 2.7: Strengthen Entity Capacity, Law Enforcement and Human Resources Development in Animal Production.		At least 400 staff and stakeholders will be trained and 500 involvers to be aware the law and regulations enforcement.							DAHP
2.7.1	Develop and publish the regulation related to the animal health and production.	Print and publish law, legal documents of animal health and production for 2,300 sets	20.00	25.00	27.50	30.25	33.28	136.03	DAHP
2.7.2	Enforcement of law and regulations related to animal production and health.	Law and legal implementation enforced	20.00	22.75	25.03	27.53	30.28	125.58	DAHP
2.7.3	Strengthen M&E mechanism and conflict solution related to animal production and health.	1,100 involvers get solution	15.00	20.00	22.00	24.20	26.62	107.82	DAHP
2.7.4	Strengthen staffs and stakeholders capacity on administrative management affairs, law enforcement and technical norms of animal production and health.	900 staffs get training	20.00	22.25	24.48	26.92	29.61	123.26	DAHP
2.7.5	Support administrative coordination		30.00	48.00	52.80	58.08	63.89	252.77	DAHP

2.7.6	Monitor and evaluate on implementation of law and regulation of animal health and production	Law and legal implementation enforced	10.00	12.00	13.20	14.52	15.97	65.69	DAHP
Total Sub-Programme-7			115.00	150.00	165.00	181.50	199.65	811.15	
Sub-Programme 2.8: Strengthen the Implementation of Policy, Strategic Development Plan and Budgeting, and Increase Effectiveness of Animal Production Support services		At least 450 staff and stakeholders will be trained every year. 750 concerned stakeholders received policy and strategy dissemination, and 40 M&E missions per year will be implemented in 2018.							DAHP
2.8.1	Develop and publish documents on policy, program and strategic development plan in animal health and production.	Policy, programme, strategic plan printed	0.00	10.00	11.00	12.10	13.31	46.41	DAHP
2.8.2	Conduct dissemination on policy, strategic development plan in animal health and production and legal documents related to budget	strategic plan and legal documents related to budget disseminated	0.00	10.00	11.00	12.10	13.31	46.41	DAHP
2.8.3	Capacity strengthen to staff and stakeholders on programme budgeting implementation, public service revenue collection of animal health and production	programme budgeting implementation and revenue collection strengthened	0.00	12.00	13.20	14.52	15.97	55.69	DAHP
2.8.4	Surveillance and evaluate on the implementation of policy, program, strategic development plan in animal production and health, review the progress on the development partner's funded projects, increase the efficiency for program budgeting.	program, strategic development plan in animal production and health implementation evaluated	20.00	23.00	25.30	27.83	30.61	126.74	DAHP
2.8.5	Conduct meetings and seminars on animal health and production with central and provincial staff and stakeholders.	meetings and seminars on animal health and production organized	25.00	32.50	35.75	39.33	43.26	175.83	DAHP
2.8.6	Implement the national and international cooperation to develop animal health and production.	National and international cooperation implemented	70.00	105.25	115.78	127.35	140.09	558.47	DAHP

2.8.7	Support the operation of supply machineries, equipment, materials, and staff	the operation of entity implemented	1,100.00	1,114.25	1,225.68	1,348.24	1,483.07	6,271.23	DAHP
	Total Sub-Programme-8		1,215.00	1,307.00	1,437.70	1,581.47	1,739.62	7,280.79	
Sub-Programme 2.9: Promote Technical Extension for Animal Husbandry and Health		At least 24 livestock communities will be established. trained officials and stakeholders, farmers obtained the animal promotion extension services							DAHP
2.9.1	Develop and publish technical documents on animal production techniques, animal diseases and information on the animal health and production.	Print technique extension document for 1,100 set	0.00	68.00	74.80	82.28	90.51	315.59	DAHP
2.9.2	Conduct dissemination campaign on animal production techniques, animal diseases and information on the animal health and production.	Disseminate technique to 1,000 farmers	120.00	144.00	158.40	174.24	191.66	788.30	DAHP
2.9.3	Strengthen capacity of staff and stakeholders on animal production techniques, animal diseases and information on animal health and production.	staff and stakeholders on animal production get capacity building	30.00	37.50	41.25	45.38	49.91	204.04	DAHP
2.9.4	Support the supply of transportation, machineries, equipment and tools for dissemination, information collection, education and communication (IEC)	Means, machineries, equipment and tools provided	150.00	229.00	251.90	277.09	304.80	1,212.79	DAHP
2.9.5	Establish animal production communities and village animal health workers at local levels.	Establish animal production communities for 24 and village animal health workers	100.00	116.75	128.43	141.27	155.39	641.84	DAHP
2.9.6	Conduct dissemination campaign on animal health and production at the provinces	dissemination campaign on zoonotic for 4,600 participants	0.00	118.00	129.80	142.78	157.06	547.64	DAHP
2.9.7	Construct dissemination and training centers	dissemination and training centers constructed	0.00	315.00	346.50	381.15	419.27	1,461.92	DAHP

2.9.8	Implementing extensional project of good experience on animal raising and livestock production strategy with high economic efficiency	extensional project of good experience on animal raising implemented	30.00	43.75	48.13	52.94	58.23	233.04	DAHP
2.9.9	Monitoring Evaluation and following up the quality of published documents or video image publicity related to the production and veterinary	Published documents and video image publicity are checked	0.00	10.00	11.00	12.10	13.31	46.41	DAHP
	Total Sub-Programme-9		430.00	1,082.00	1,190.20	1,309.22	1,440.14	5,451.56	
Total Budget for Programme 2 (1,000 USD)			3,918.00	7,343.99	8,078.39	8,886.23	9,774.85	38,001.46	
Priority Actions for Supporting the Pillar 3: Sustainable Fisheries and Forestry Resources Management			2014	2015	2016	2017	2018	Total Budget	Implementing Unit
Programme-3: Sustainable Fisheries Resources Management		To increase aquaculture production growth at least about 15% per year and the total output of fisheries production about 5% per year in 2018							
Sub-Programme 1: Improvement of Community Fisheries Management and Development									FiA
3.1.1	Disseminating legal framework for Community Fisheries Management	No. of CFi members trained	6.75	14.75	16.23	17.85	19.63	75.20	FiA
3.1.2	Organizing the Community Fisheries election for outgoing committee	No. of CFi elected	86.50	79.50	87.45	96.20	105.81	455.46	FiA
3.1.3	Demarcation, Mapping and preparing relevant documents for registration of community fisheries	Demarcation areas and maps produced	21.50	50.00	80.00	100.00	150.00	401.50	FiA
3.1.4	Preparing community fisheries agreement	No. of community fisheries agreements made	20.25	29.00	31.90	35.09	38.60	154.84	FiA

3.1.5	Organizing workshop on the progress of the implementation of community fisheries management	No. of Cfi members attended	42.00	37.50	41.25	45.38	49.91	216.04	FiA
	Total of Sub-Programme 1		177.00	210.75	256.83	294.51	363.96	1,303.04	
Sub-Programme 2: Fishery Conservation Management									
3.2.1	Demarcating flooded mangrove forest	No. of concrete poles planted for demarcation	50.75	62.50	68.75	75.63	83.19	340.81	FiA
3.2.2	Carry out the promotion of the importance of flooded forest	No. of stakeholders aware of the importance of flooded forest	36.50	50.00	55.00	60.50	66.55	268.55	FiA
3.2.3	Mapping flooded forest	No. of maps produced	0.00	25.00	27.50	30.25	33.28	116.03	FiA
3.2.4	Eliminating of illegal, unreported and unregulated fishing	No. of illegal fishing reduced	0.00	62.50	68.75	75.63	83.19	290.06	FiA
	Total of Sub-Programme 2		87.25	200.00	220.00	242.00	266.20	1,015.45	
Sub-Programme 3: Promoting Aquaculture Development									
3.3.1	Family fish raising techniques	No. of farmer trained	20.00	30.25	33.28	36.60	40.26	160.39	FiA
3.3.2	Family fish raising techniques in the rice fields	No. of farmer trained	5.00	10.00	11.00	12.10	13.31	51.41	FiA
3.3.3	Promoting "Good Aquaculture Practices" techniques	Good Aquaculture Practices promoted	7.00	10.00	11.00	12.10	13.31	53.41	FiA
3.3.4	Establish Fish refuge ponds' communities	60 Fish refuge ponds' communities established	100.00	180.00	198.00	217.80	239.58	935.38	FiA
3.3.5	Strengthen Fish refuge pond's communities	10 Fish refuge pond's communities strengthened	0.00	30.00	33.00	36.30	39.93	139.23	FiA

	Total of Sub-Programme 3		132.00	260.25	286.28	314.90	346.39	1,339.82	
Sub-Programme 4: Human Resources Development and Fishery Resources Protection									
3.4.1	Disseminate fishery laws	Fishery law disseminated	25.00	27.50	30.25	33.28	36.60	152.63	FiA
3.4.2	Controlling and suppression of fisheries offenses	Fisheries offenses controlled and suppressed	598.25	650.00	715.00	786.50	865.15	3,614.90	FiA
3.4.3	Protecting the fisheries offenses in conservation zone around Tonle Sap Lake and Mekong River	Fisheries resources in conservation zone around Tonle Sap Lake and Mekong River protected	279.30	325.00	357.50	393.25	432.58	1,787.63	FiA
3.4.4	Formulating the Strategic Human Resource Development Plan	Strategic Human Resource Development Plan formulated	0.00	25.00	27.50	30.25	33.28	116.03	FiA
3.4.5	Formulating the Strategic Action Plan for Gender Mainstreaming and Child Labour Protection in the Fishery Sector for 2015–2020	Strategic Action Plan for Gender Mainstreaming and Child Labour Protection in the Fishery Sector for 2015–2020 formulated	0.00	50.00	55.00	60.50	66.55	232.05	FiA
	Total of Sub-Programme 4		902.55	1,077.50	1,185.25	1,303.78	1,434.15	5,903.23	
Sub-Programme 5: Research and Development of Freshwater Fisheries									
3.5.1	Analysis of the production chain of freshwater fingerling	Report on analysis of production chain of fresh water fingerling formulated	15.00	37.50	41.25	45.38	49.91	189.04	FiA
3.5.2	Study of fingerling fish species	Report on study of fingerling fish species formulated	12.50	37.50	41.25	45.38	49.91	186.54	FiA

3.5.3	Evaluation of the quantity of freshwater fisheries	Report on evaluation of quality of fresh water fisheries formulated	0.00	45.00	49.50	54.45	59.90	208.85	FiA
3.5.4	Study of freshwater fishing tools and equipment	Report on study of fresh water fishing tools and equipment conducted	0.00	30.00	33.00	36.30	39.93	139.23	FiA
3.5.5	Capacity building and fish disease management	No. of staff and stakeholder trained	0.00	40.00	44.00	48.40	53.24	185.64	FiA
3.5.6	Study of fishermen livelihood	Report on study of fishermen livelihood formulated	0.00	35.00	38.50	42.35	46.59	162.44	FiA
	Total of Sub-Programme 5		27.50	225.00	247.50	272.25	299.48	1,071.73	
Sub-Programme 6: Research and Development for Marine Fisheries									
3.6.1	Following up the marine fishing situation	Marin situation followed	15.00	35.00	50.00	70.00	80.00	250.00	FiA
3.6.2	Reviewing and identification of marine aquatic animals species	Marin aquatic animal species reviewed and identified	20.00	28.00	45.00	55.00	70.00	218.00	FiA
3.6.3	Study biological fingerling marine aquatic animal	Report on study biological fingerling marin aquatic animal formulated	20.00	30.00	35.00	50.00	65.00	200.00	FiA
3.6.4	Conduct impact assessment of the crab bank	Impact assessment of crab bank conducted	10.00	20.00	30.00	45.00	55.00	160.00	FiA
	Total of Sub-Programme 6		65.00	113.00	160.00	220.00	270.00	828.00	
Sub-Programme 7: Aquaculture Technical Research									

3.7.1	Research on nourishing fish brood stock of Cyclocheilichthys Enopos (Trey Chhkok) and Hemibagruswyckioides (Trey Khia);	Report on nurishing fish brood stock of cyclocheilichthys enopos and hemibagruswyckioides stated	0.00	87.50	96.25	105.88	116.46	406.09	FiA
3.7.2	Research on nourishing type of brood stock and the reproduction of Waigieu Seapurch (Trey Chhpong) and Grouper	Report on nurishing type of brood stock and reproduction of waigieu seapurch and grouper formulated	37.25	80.00	88.00	96.80	106.48	408.53	FiA
3.7.3	Reproduction of fingerling and prawn brood stock	No. of fingerling and prawn brood stock reproduced	61.00	75.00	82.50	90.75	99.83	409.08	FiA
	Total of Sub-Programme 7		98.25	242.50	266.75	293.43	322.77	1,223.69	

Sub-Programme 8: Improvement of Fishery Processing									
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3.8.1	Training on hygiene in technical processing and stocking of fisheries products	Training on hygiene in technical processing and stocking of fisheries products conducted	50.00	70.00	85.00	90.00	100.00	395.00	FiA
3.8.2	Disseminating guide book of implementation of good hygiene of fishing boat and fishing pier	Guide book of implementation of good hygiene of fishing boat and fishing pier disseminated	15.00	35.00	50.00	60.00	80.00	240.00	FiA
3.8.3	Monitoring fish processing plants on good hygiene and good production	Fish processing plants on good hygiene and good production monitored	7.50	12.00	18.00	25.00	29.00	91.50	FiA
	Total of Sub-Programme 8		72.50	117.00	153.00	175.00	209.00	726.50	

Sub-Programme 9: Protection and Conservation of Fisheries Resources									
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3.9.1	Replanting flooded and mangrove forests	Flooded and mangrove forests replanted	13.25	15.00	16.50	18.15	19.97	82.87	FiA
3.9.2	Conduct awareness raising promotion for the importance of fisheries refuges and fisheries resources species under risk	Awareness raising on importance of fisheries refuges and fisheries resources conducted	9.50	10.25	11.28	12.40	13.64	57.07	FiA
3.9.3	Maintain marine protection areas in Sihanouk Ville	Marine protection areas in Sihanouk Ville maintained	11.75	12.50	13.75	15.13	16.64	69.76	FiA
3.9.4	Improve new protection areas, reserved after eliminated fishing lot	New protection areas, reserved after eliminated fishing lot	409.66	500.00	550.00	605.00	665.50	2,730.16	FiA
3.9.5	Carry out the protection and conservation of dolphins in the Mekong River	Protection and conservation of dolphins in Mekong River conducted	0.00	150.00	165.00	181.50	199.65	696.15	FiA
3.9.6	Research on the type of biodiversity that exists in protected marine areas	Biodiversity at protected marine areas conducted research	0.00	25.00	27.50	30.25	33.28	116.03	FiA
	Total of Sub-Programme 9		444.16	712.75	784.03	862.43	948.67	3,752.04	
Sub-Programme 10: Improving the implementation of Fisheries Strategic Development									
3.10.1	Capacity building of government officers in fisheries data collection and information	Capacity building to government officers in fisheries data collection and information conducted	12.50	13.75	15.13	16.64	18.30	76.31	FiA
3.10.2	Preparing an annual action plan of the fisheries sector	Annual action plan for fisheries sector prepared	0.00	25.00	27.50	30.25	33.28	116.03	FiA

3.10.3	Monitoring and evaluation of the implementation of the annual budget plan	Implementation of annual plan and budget monitored and evaluate	25.00	27.50	30.25	33.28	36.60	152.63	FiA
3.10.4	Updating a current strategic framework for the fisheries sector	Current strategic framework for fisheries sector updated	0.00	25.00	27.50	30.25	33.28	116.03	FiA
	Total of Sub-Programme 10		37.50	91.25	100.38	110.41	121.45	460.99	
Sub-Programme 11: Governance and General Operation of the Fisheries Administration									
3.11.1	Provide fuel and lubricant supplies	Fuel procured and supplied	112.50	112.50	123.75	136.13	149.74	634.61	FiA
3.11.2	Provide administrative materials	Stationary and materials procured and supplied	20.00	20.00	22.00	24.20	26.62	112.82	FiA
3.11.3	Expense for food and agricultural production (fish feed)	Fisheries feed delivered and supplied	75.00	75.00	82.50	90.75	99.83	423.08	FiA
3.11.4	Expense uniforms and decoration	Uniforms for fishery officials and staff procured and supplied	25.00	25.00	27.50	30.25	33.28	141.03	FiA
3.11.5	Expense for equipment, furniture and stationary	Equipment and furniture supplied	20.00	20.00	22.00	24.20	26.62	112.82	FiA
3.11.6	Utility expenditure (power and water)	Water, power and other utilities paid	112.50	112.50	123.75	136.13	149.74	634.61	FiA
3.11.7	Expense for maintenance and repairing	Means of transportation, equipment and materials maintained and repaired	157.50	157.50	173.25	190.58	209.63	888.46	FiA
3.11.8	Expense for research and study, expenses for services and expenses for usage of rights	Cost for research, experiment and study paid	7.50	7.50	8.25	9.08	9.98	42.31	FiA

3.11.9	Expense for public relation and advertisement and news purchasing	Cost for public relation, media and other news paid	91.25	91.25	91.25	91.25	91.25	456.25	FiA
3.11.10	Expense for domestic mission	No. of mission paid	131.25	131.25	131.25	131.25	131.25	656.25	FiA
3.11.11	Support to telecommunication, telephone, telegraph and postal fees	Support services for telecommunication functioned	7.50	7.50	8.25	8.25	8.25	39.75	FiA
3.11.12	Salary expenses	Staff salary paid	1,741.37	1,741.37	1,741.37	1,741.37	1,741.37	8,706.86	FiA
3.11.13	Tax payment expenses	Tax and excise paid	3.25	3.25	3.25	3.25	3.25	16.25	FiA
3.11.14	Subvention and social aids	Subsidy and social aid supported	40.00	40.00	40.00	40.00	40.00	200.00	FiA
Total of Sub-Programme 11			2,544.62	2,544.62	2,598.37	2,656.67	2,720.80	13,065.09	
Total of Programme 3			4,588.34	5,794.62	6,258.37	6,745.37	7,302.87	30,689.58	
Programme/Activity			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
Programme 4: Sustainable Forest Resource and Wildlife Management		At least 1.75 million hectares of protected forest and wildlife areas will be achieved in 2018, reforested areas targeting 20,000 hectares/year and at least 32 community forestry will be yearly formed.							FA
Sub-programme 4.1: Forest Development and Management and Community Forestry			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
4.1.1	Demarcation of permanent forest boundary	Length of permanent forest boundary 3,166 Km/5 years obviously demarcated	287.13	373.27	485.66	630.86	820.37	2,597.29	FA

4.1.2	Preparation of classified permanent forest to register as state-owned land	Permanent forest 25/4 years registered as state-owned land	0.00	14.05	18.25	22.45	37	91.75	FA
4.1.3	Forest classification by function	Permanent forest 09/03 years classified	0.00	0.00	412	492	572	1,476.00	FA
4.1.4	Conduct training on mapping and GIS to local forest administration officers	100 local forest administration officers trained	0.00	21.42	24.63	28.33	32.58	106.95	FA
4.1.5	Conduct training on forest inventory technique for assessment of carbon storage for REED+ Cambodia	100 local forest administration officers received additional knowledge	0.00	19.23	22.12	25.43	29.25	96.04	FA
4.1.6	Conduct dissemination on guideline on concrete pole of permanent forest boundary	Forest administration officers in 3 provinces disseminated	0.00	19.07	21.92	25.21	29.00	95.20	FA
4.1.7	Conduct dissemination on the importance of watershed	Forest administration officers in Pailin disseminated 5 times	0.00	0.00	19.02	21.87	25.15	66.03	FA
4.1.8	Rgulate and establish community forestry	10 communities forestry/year	0.00	92.51	106.38	120.26	134.14	453.29	FA
4.1.9	Sign agreement community forestry	5 communities forestry/year	0.00	21.55	24.78	28.02	31.25	105.60	FA
4.1.10	Formulate community forestry development plan and get approval	5 communities forestry/year	0.00	52.46	60.33	68.20	76.07	257.06	FA
4.1.11	Conduct activities to improve livelihoods of members of community forestry	2 communities forestry/year	0.00	38.27	44.01	49.75	55.50	187.53	FA
4.1.12	Conduct awareness on forest law enforcement and governance	10 communities forestry/year	0.00	15.28	17.57	19.87	22.16	74.88	FA
4.1.13	Strengthen community capacity in management of community forest	2 communities forestry/year	0.00	14.11	16.22	18.34	20.46	69.13	FA
4.1.14	Conduct training on forest resources inventory assessment	18 Khan and 56 forest administration sections	0.00	0.00	0.00	163.75	0.00	163.75	FA
4.1.15	Conduct forest resources and status assessment for landscape designation	4 forest administration inspections	0.00	0.00	163.75	0.00	163.75	327.50	FA
4.1.16	Identify potential areas of forest resources for local use	4 forest administration inspections	0.00	0.00	163.75	163.75	163.75	491.25	FA

4.1.17	Conduct training on data completion of M&E forms and MAR-SFM at national level and management unit (provincial forest administration)	18 Khan and 56 forest administration sections	0.00	0.00	0.00	218.33	218.33	436.66	FA
4.1.18	Strengthen capacity on forest administration for forest management planning	18 Khan and 56 forest administration sections	0.00	121.80	218.33	0.00	218.33	558.46	FA
4.1.19	Facilitate in planning for MAR for all level of forest administration	18 Khan and 56 forest administration sections	0.00	0.00	121.80	0.00	121.80	243.59	FA
4.1.20	Conduct awareness on forest fire protection	18 Khan and 56 forest administration sections	0.00	196.30	0.00	196.30	0.00	392.59	FA
4.1.21	Coordination and preparation of national forest management plan	18 Khan and 56 forest administration sections	0.00	0.00	121.80	0.00	121.80	243.59	FA
4.1.22	Publish signboards and administrative letters for forest sub-sector	1)- Letter of permission (LP/B) 60 units/year 2)- Transportation letter (PC/B) 450 units/year 3)- Vehicle registration 350 units/year	0.00	1.16	1.16	1.16	1.16	4.62	FA
Total Sub-Programme 4.1			287.13	1,000.47	2,063.46	2,293.87	2,893.82	8,538.76	
Sub-Programme 4.2: Develop Forest Plantation and Forest Cultivation			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
4.2.1	Plant new forest and maintain existing forest plantation from year 1 to year 5	New forest plantation increased every year	1,261.55	1,335.65	2,093.80	2,123.35	2,167.00	8,981.35	FA
4.2.2	Produce seedling plants and distribute to local people	Number of seedling plants distribute to local people increased every year	298.71	317.79	365.46	420.28	483.30	1,885.54	FA
4.2.3	Organize Forst Day in the whole country	Annual Forest Day organize in the whole country	0.00	270.00	310.50	313.61	360.40	1,254.51	FA

4.2.4	Organize and restructure forest nursery	Organization and restructure of forest nursery improved	100.00	100.00	115.00	117.25	134.90	567.15	FA
4.2.5	Development of genetic resources (seedling plantation)	Development of genetic resources through seedling plantation established	90.00	90.12	103.64	119.19	137.10	540.04	FA
4.2.6	Implement agro-forestry and maintain existing agro-forestry demonstration lots	Agro-forestry demonstration lots established and better developed	46.20	43.70	50.26	57.79	66.50	264.45	FA
4.2.7	Conduct inventory of forest plantation	Forest plantation mapping produced	14.80	20.00	23.00	26.45	30.50	114.75	FA
Total Sub-Programme 4.2			1,811.26	2,177.26	3,061.65	3,177.91	3,379.70	13,607.78	
Sub-Programme 4.3: Wildlife and Bio-diversity Conservation			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
4.3.1	Enforce the management of protected forest areas and wildlife conservation areas	The report on enforcement of management of protected forest areas and conservation areas made 22 per year	6.85	66.36	76.31	87.76	100.93	338.21	FA
4.3.2	Develop work plan for management of protected forest areas and wildlife conservation areas	Protected forest areas and wildlife conservation areas expanded 50,000 hectares per year	0.00	13.08	15.04	17.30	19.89	65.31	FA
4.3.3	Conduct study and reseach and identify potential forest areas for natural tourism	1 per year Potential forest area for natural tourism identified	0.00	9.53	10.96	12.60	14.49	47.59	FA

4.3.4	Conduct study and research on main wildlife species	Result of study and research on main wildlife species reported annually	25.32	9.67	11.12	12.79	14.70	73.59	FA
4.3.5	Conduct public awareness on wildlife exploitation and prevention	The awareness on wildlife exploitation and prevention organized 16 times/year within 4 provinces	11.48	40.62	46.71	53.72	61.78	214.31	FA
4.3.6	Conduct registration of wildlife raising	Wildlife raising farm assessed and monitored at least 10 farms/year	6.35	7.23	8.31	9.56	10.99	42.43	FA
4.3.7	Conduct monitoring on wildlife production farm and animal zoo	8 wildlife production farms and animal zoo monitored	0.00	4.65	5.35	6.15	7.07	23.22	FA
4.3.8	Conduct forest protection activities	Forest protection activity implemented	0.00	64.92	74.65	85.85	98.73	324.14	FA
4.3.9	Conduct training and dissemination on bio-diversity and REDD programme	At least 28 training courses on bio-diversity and REDD provided to local communities	0.00	49.80	57.27	65.87	75.75	248.69	FA
4.3.10	Organize and participate the meetings (inside and outside country) for consultation on wildlife management	Technical staff participate 2 meetings outside country per year (CBD and CITES) and organize consultation meeting on wildlife management participating by government, NGO and local community one a year	0.00	12.21	14.04	16.15	18.57	60.97	FA
4.3.11	Strengthen on administration and communication	Administration and communication improved	0.00	3.83	4.40	5.06	5.82	19.10	FA

4.3.12	Operation support (salary)		0.00	94.63	113.56	136.27	163.53	507.99	FA
	Total Sub-Programme 4.3		50.00	376.52	437.73	509.07	592.24	1,965.55	
Sub-Programme 4.4: Saving, Restoring Bio-Diversity, Breeding and Releasing Wildlife			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
4.4.1	Develop safty fence of zoo and Phnom Tamao Save Wildlife Center	Safty fence of zoo lengthened 6,000 meters	50.00	50.00	50.00	50.00	0.00	200.00	FA
4.4.2	Water supply and transportation	32,850 cubic meters of water supplied and 43,800 km transported annually	51.24	59.30	65.23	71.75	78.92	326.44	FA
4.4.3	Supply animal feed	1,000 wildlife feeded	95.00	301.44	301.44	301.44	301.44	1,300.76	FA
4.4.4	Rescue and treatment of wildlife	More than 500 wildlife rescued and treated	0.00	14.05	15.46	17.00	18.70	65.21	FA
4.4.5	Establish biological cage of bird	2 cages of bird made annually	0.00	10.00	10.00	0.00	0.00	20.00	FA
4.4.6	Administrative operation support	Work effectiveness improved	0.00	0.62	0.68	0.75	0.83	2.88	FA
4.4.7	Electricity supply	30,000 kw of electricity supplied annually for zoo services	0.00	9.00	9.90	10.89	11.98	41.77	FA
4.4.8	Operating support (salary for government staff and contract staff)	60 contract staff and 12 government staff worked at Phnom Tamao zoo	0.00	66.69	66.69	66.69	66.69	266.76	FA
4.4.9	Conduct activities to improve wildlife biology and release	More than 300 wildlife improved biology and released to natural forest	0.00	35.00	38.50	42.35	46.60	162.45	FA

4.4.10	Conduct public awareness on forestry and wildlife environment	1,500 pupils aware on forest and environment	0.00	7.33	7.33	7.33	7.33	29.32	FA
4.4.11	Maintenance and operation	1,000 meters road length, 500 meters wildlife fence and 260 meters of canal restored and forest sanitized annually	0.00	37.50	41.23	45.35	49.89	173.97	FA
4.4.12	Forest fire prevention	12 km of forest prevention road paved and 720 times of monitoring operated	0.00	5.40	5.40	5.40	5.40	21.60	FA
Total Sub-Programme 4.4			196.24	596.33	611.86	618.95	587.78	2,611.16	
Sub-Programme 4.5: Mangement and Development of Forest Industry, Trade and International Cooperation			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
4.5.1	Develop action plan, budget plan and strategic plan for management and development of forest industry, trade and international cooperation	Annual action plan and budget plan, and 5 years strategic plan for management and development of forest industry, trade and international cooperation published	0.55	0.56	0.65	0.74	0.85	3.35	FA
4.5.2	Establish data management system and update forest industry	Data management system for updating forest industry in place	6.87	6.88	7.91	9.09	10.46	41.21	FA
4.5.3	Study and research on processing technique of forest product and by-product and update	Documents of processing technique of forest product and by-product updated	6.00	6.00	6.90	7.94	9.13	35.97	FA
4.5.4	Establish data management system and update forest trade	Data management system for updating forest trade in place	6.87	6.87	7.91	9.09	10.45	41.20	FA

4.5.5	Develop logbook and registration of product and by-product for local use, export, import and transit	Logbook and registration of product product and by-product for local use, export, import and transit published	7.25	7.25	8.34	9.59	11.03	43.45	FA
4.5.6	Study and update price of timber in local and international market	Pice list of timber in local and international market updated	12.70	12.70	14.60	16.79	19.31	76.09	FA
4.5.7	Disseminate market information for local community, private sector and producers	Market information disseminated for local community, private sector and producers (one time per year)	1.86	4.28	4.93	5.67	6.52	23.26	FA
4.5.8	Coordinate and increase international cooperation with partners and ASEAN and WTO to follow up the implementation of MOU, agreements, national convention related to forest and conduct the meetings	International cooperation and followed up implementation of MOU, agreements, and national convention will be strengthened	7.22	72.91	83.84	96.42	110.88	371.27	FA
4.5.9	Conduct national and provincial workshops and training on climate change and REDD mechanism	National and provincial workshops and training on climate change and REDD mechanism conducted (05 times/year)	0.00	16.54	19.02	21.88	25.16	82.60	FA
4.5.10	Produce dissemination materials for public awareness (posters, guidebooks, on REDD+ and climate change)	200 disseminate materials and 400 posters produced	0.00	7.41	8.52	9.80	11.27	37.00	FA
4.5.11	Conduct national consultation workshop with stakeholders for the formulation of REDD+ strategy and relevant policies	Consultation workshop organized 02 times/year	0.00	10.48	12.05	13.86	15.93	52.32	FA

4.5.12	Conduct monitoring and evaluation on REDD+ implementation at sub-national level with partner organizations for 06 REDD+ projects within 6 provinces	06 REDD+ projects within 6 provinces monitored and evaluated (07 times/year)	0.00	12.03	13.83	15.91	18.29	60.06	FA
4.5.13	Administration expenses for department	Administrative affairs operated within the department	6.37	6.37	7.32	8.42	9.68	38.15	FA
4.5.14	Membership fee contribution by 5 international organizations (ITTO, AFoCo, AFoCO, CITES, IUFRO)	Membership fee by 5 international organizations contributed	0.00	135.54	155.87	179.25	206.14	676.81	FA
Total Sub-Programme 4.5			55.68	305.81	351.69	404.45	465.11	1,582.74	
Sub-Programme 4.6: Research and Capacity Building in Forestry Sub-sector			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
4.6.1	Conduct training on forest management and conservation	Training conducted	8.94	0.00	10.28	11.83	13.60	44.65	FA
4.6.2	Replace planting and forest plantation maintenance	Forest planting maintained	0.00	9.71	11.16	12.84	14.76	48.47	FA
4.6.3	Create research lots of climate change adapted plants and pilot local planting forest species	Research lots created	11.63	14.99	17.23	19.82	22.79	86.46	FA
4.6.4	Conduct annual technical training to forest administration officers	Technical training conducted	15.34	15.34	17.64	20.29	23.33	91.94	FA
4.6.5	Establish forest research and rehabilitation stations at forestry cantonments	Forest research stations established	0.00	0.00	7.50	8.63	9.92	26.04	FA
4.6.6	Design new/innovative research project related to climate change in forestry sub-sector	New/inovative research project and program designed	0.00	0.00	11.25	12.94	14.88	39.07	FA
4.6.7	Collect and store tree seeds especially endangered tree seeds	Tree seeds conserved	0.00	0.00	6.25	7.19	8.27	21.70	FA

4.6.8	Forest restoration after exploitation	Forest restored after exploitation	0.00	10.04	11.55	13.28	15.27	50.13	FA
4.6.9	Operating support cost		0.00	0.00	57.32	67.57	79.67	204.56	FA
	Total Sub-Programme 4.6		35.92	50.07	150.19	174.37	202.49	613.03	
Sub-Program 4.7: Strengthen Law Enforcement to Protect Illegal Logging, Wildlife and Forest Clearance			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
4.7.1	Preparation, compilation and publication of annual work plan and budget	Annual work plan and budget published in amount of 150 books	0.00	0.00	1.00	1.00	1.00	3.00	FA
4.7.2	Conduct meeting at national and provincial level	135 meetings in total conducted	6.20	9.33	9.33	9.33	9.33	43.52	FA
4.7.3	Conduct training and dissemination on forestry law, regulation and technical documents relating to forest	194 law disseminations and 18 trainings conducted	7.70	18.16	18.16	18.16	18.16	80.34	FA
4.7.4	Strengthen law enforcement at local level	Strengthen law enforcement for 96 sessions (24 session/year)	48.50	29.68	29.68	29.68	29.68	167.22	FA
4.7.5	Produce map and prepare posters for demarcating at seized forest land boundary	500 maps of forest land encroached 1,000 posters for demarcating on seized forest land boundary produced	6.70	0.00	15.00	15.00	15.00	51.70	FA
4.7.6	Preparation and publication of reports and necessary documents	150 sets of annual report and document prepared and produced	0.00	0.00	2.00	2.00	2.00	6.00	FA
4.7.7	Monitoring and follow up on grabbed forest land	400 cases of seized forest land encroachment monitored and reported	0.00	9.92	9.92	9.92	9.92	39.68	FA

4.7.8	Collect forest information from press and verify such information and take legal action	09 texts published by newspapers relating to forest issues verified and 1,000 cases of forest issues explained and taken actions	7.00	5.41	5.41	5.41	5.41	28.64	FA
4.7.9	Set up call free telephone network and SMS to receive forest violation from public	2 lines of call free telephone and SMS (012-097) set up	0.00	0.00	3.60	3.60	3.60	10.80	FA
4.7.10	Monitoring and verifying cases of forest violation, wildlife, forest land and evidences of forest violation	200 cases of forest and wildlife violation monitored and verified following the procedures at target provinces	5.70	7.47	7.44	7.44	7.44	35.49	FA
4.7.11	Develop data and information management system to monitor forest and wildlife violation and forest land encroachment	Data and information management system on forest and wildlife set up at 05 locations	6.20	0.00	6.20	6.20	6.20	24.80	FA
4.7.12	Follow up and speed up on forest violation cases at court and articulate at court hearing	40 cases of forest violation brought for court hearing	0.00	4.10	4.10	4.10	4.10	16.40	FA
4.7.13	Preparation and publication of regulations relating to forest sub-sector	4,000 books of regulation under forest law published	0.00	3.00	3.00	3.00	3.00	12.00	FA
4.7.14	Preparation and payment salary to government staff	Government staff paid full salary	0.00	0.00	8.12	9.75	11.70	29.57	FA
4.7.15	Office supplies and administration cost	Administration activities smoothly and efficient carried out	0.00	2.97	3.41	3.92	4.50	14.80	FA
4.7.16	Prevent and suppress on forest and wildlife violation and forest land encroachment by local forest cantonment	Forest and wildlife violation and forest land encroachment prevented and suppressed	0.00	191.22	219.90	252.88	290.81	954.81	FA

4.7.17	Follow up, monitoring and guiding to local forest cantonment	36 follow up and monitoring missions conducted at target forest cantonment	5.00	14.53	14.53	14.53	14.53	63.12	FA
Total Sub-Programme 4.7			93.00	295.79	360.80	395.92	436.38	1,581.89	
Sub-Programme 4.8: Increase Effectiveness of Implementation and Management Budget Allocated for Forest Administration			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
4.8.1	Meeting room and other ceremonies arrangement, security guard and cleaning within Forestry Administration	Meeting room clean and well functioning for meetings and ceremonies	0.00	6.58	7.57	8.71	10.01	32.87	FA
4.8.2	Provide and search for forestry related information	Monitor and collect information and annotate to leaders	0.00	1.29	1.49	1.71	1.97	6.46	FA
4.8.3	Management, operation and maintenance of asset and fixed asset within Forestry Administration	Report on maintenance of asset and fixed asset in Forestry Administration	0.00	3.02	3.47	4.00	4.60	15.09	FA
4.8.4	Prepare mission order to government staff, list of government staff, request and recruit, staff performance to nominate as government staff, staff promotion, awarding, warning, firing, transferring, salary rate, collect and consolidate report for submission to MAFF	Administrative letter, staff management and report prepared and consolidated	0.00	10.64	12.24	14.08	16.19	53.14	FA
4.8.5	Conduct public awareness to local communities on forest benefit and policy	Public awareness and training conducted	19.83	44.25	50.89	58.52	67.30	240.79	FA
4.8.6	Management and filing forestry documents through data and information management system	Data and information entered into MIS and 5,000 reports/year published	0.00	4.00	4.60	5.29	6.08	19.97	FA

4.8.7	Disseminate and upload forest technical documents and meetings in MIS	Technical documents and meetings uploaded in MIS	0.00	4.00	4.60	5.29	6.08	19.97	FA
4.8.8	Update and upload forestry documents into website www.forestry.gov.kh and internet service within forestry administration	Website of forestry administration operated and updated with latest news	0.00	9.26	10.65	12.24	14.08	46.22	FA
4.8.9	Preparation and publication of forestry documents	Forest-wildlife magazine, annual report, National Forest Day events, diary and posters produced	11.80	27.00	31.05	35.71	41.07	146.64	FA
4.8.10	Meeting and participating exhibiton at MAFF annual conference	Quarterly, semi-annual, 9 month report and annual report and action plan prepared	0.00	6.00	6.90	7.94	9.13	29.96	FA
4.8.11	Conduct awareness on gender mainstreaming in forestry sub-sector to community forestry	10 training courses on gender mainstreaming in forestry sub-sector to 300 participants of community forestry	0.00	15.07	17.33	19.93	22.92	75.25	FA
4.8.12	Check and verify inventory list and physical count at line departments and forest cantonments and produce the annual status of inventory list for comparing increase or decrease	The annual update inventory list of forestry administration increase or decrease	0.00	9.32	10.71	12.32	14.17	46.51	FA
4.8.13	Check and verify damaged property and request for disposal and cut from inventory list at line departments and forestry cantonments	List of damaged property requested for disposal	0.00	8.88	10.22	11.75	13.51	44.36	FA

4.8.14	Compiling and publishing payroll list, receipt and payment voucher, incoming/outgoing record, administrative letter and letterhead of forestry administration	45 different kind of payroll list, receipt and payment voucher, incoming/outgoing record, administrative letter, letterhead, audit report and accounting record published	0.00	33.65	38.70	44.50	51.18	168.03	FA
4.8.15	Accounting, general administration, government staff salary, fuel, medal, uniform, water, electricity, workers	Overall expenditures for government staff salary, fuel, medal, uniform, water, electricity, workers	0.00	3,336.85	3,982.93	4,755.05	5,677.91	17,752.74	FA
4.8.16	Organize quarterly, semi-annual, 9 monthl and annual meeting	Report of quarterly, semi-annual, 9 monthl and annual meeting prepared	9.37	13.02	14.97	17.22	19.80	74.38	FA
4.8.17	Meeting for preparation of anual work plan and budget, strategic plan for management and implementation at department of administration, planning and finance	Annual work plan and budget of department of administration, planning and finance, 3 year strategic plan and 3 year rolling plan of PIP prepared	0.00	2.28	2.63	3.02	3.47	11.40	FA
4.8.18	Preparation and consolidation of annual forestry statistics	2,000 books of annual forestry statistics produced	0.00	8.00	9.20	10.58	12.17	39.95	FA
4.8.19	Prioritizing and consolidating forestry development projects into programme and sub-programme with collaboration by line department of forestry administration	Annual work plan and budget (P3-P4) of line department prepared	15.97	15.56	17.89	20.57	23.66	93.64	FA

4.8.20	Meeting to review and revise indicator, logframe and reporting form for implementation of programme and sub-programme and forestry development project under forestry administration in 2016	Annual work plan and budget (P3-P4) of line department prepared	1.32	1.38	1.58	1.82	2.09	8.19	FA
4.8.21	Collect and consolidate forestry development project into programme and sub-programme and timing for monitoring and evaluation	10 combined annual work plan and budget (P3-P4) in 2015 distributed to line departments	9.25	1.63	1.87	2.15	2.47	17.37	FA
4.8.22	Monitoring and evaluation of programme and sub-programme implementation in 2015 (M3 for 8 sub-programmes)	Monitoring and evaluation report (M3) for implementation of programme and sub-programme prepared	16.64	22.73	26.14	30.06	34.56	130.12	FA
4.8.23	Collect and consolidate monitoring and evaluation report and quarterly report for implementation of programme and sub-programme of forestry sub-sector	Report M1 & M2 for monitoring and evaluation of programme and sub-programme implementation prepared	2.37	2.37	2.73	3.14	3.61	14.23	FA
4.8.24	Meeting and participate meeting at MAFF on the monitoring and evaluation of the implementation of programme and sub-programme	Report and minute of meeting prepared	4.66	3.84	4.42	5.08	5.84	23.83	FA
4.8.25	Report of M&E office	Monitoring and evaluation report (M1)	3.77	6.53	7.51	8.63	9.93	36.37	FA
4.8.26	Update and upload M&E data and information into website and collect and update M&E data for upload in ASEAN website (www.arkn.fpd.org)	Latest data uploaded in website	0.00	3.88	4.46	5.13	5.90	19.38	FA
4.8.27	Conduct assessment on the effectiveness of programme budgeting implementation by line departments of forestry administration	8 sub-programmes effectively implemented by line departments	0.00	3.36	3.87	4.45	5.11	16.79	FA

4.8.28	Incorporate data and information of forestry programme and sub-programme into M&E system and prepare progress report	Report on the effectiveness of programme and sub-programme implementation by line departments prepared	12.05	3.53	4.06	4.67	5.37	29.67	FA
Total Sub-Programme 4.8			107.03	3,607.92	4,294.66	5,113.54	6,090.18	19,213.32	
Total Budget Programme 4 (1.000 USD)			2,636.26	8,410.17	11,332.05	12,688.07	14,647.69	49,714.23	
Priority Activity to support 4th Pillar:			2014	2015	2016	2017	2018	Total Budget	Implementing Agency
Program 5 : Strengthening institutions, improving the efficiency of supporting services and develop human resource in agricultural sector		At least 95% of activities for budgeting programs has been implemented such as 2000 student/year have graduated in agricultural education and 350 government officers have been offered local and international training in 2018							
Sub-Program 5.1: Enhancement of Policy Planning Formulation and Implementation and agricultural investment		Implementing activities for ministry's budgeting programs will be completed at least 95% of samples of survey, measured rice yield should improved to 14.500 samples and 5000 SMS are used for agricultural marketing information in 2018							DPS
5.1.1	Training on management and utilization of data management system for public investment program (PIP)	At least 220 government officers are offered the training	0.00	0.00	10.00	0.00	0.00	10.00	PO
5.1.2	Setting up data management system for Public investment program	Data management system for public investment program is setted up	0.00	0.00	20.00	0.00	0.00	20.00	PO
5.1.3	Maintaining data management system of PIP	Data management system of PIP is maintained regularly	1.00	1.00	1.00	1.00	1.00	5.00	PO

5.1.4	Strengthen capacity on Economic Land Concession (ELC) data management to targeted provinces and investment companies (provincial level)	At least 500 government officers and company staffs in 17 provinces are improved the capacity building	0.00	20.00	20.00	20.00	20.00	80.00	PO
5.1.5	Training on GPS & GIS system utilization of ELC (17 targeted provinces).	At least 100 government officers in provincial level are trained	0.00	20.00	0.00	20.00	0.00	40.00	PO
5.1.6	Conduct monitoring on implementation of investment company of ELC by agricultural departments in target provinces	At least 100 companies are monitored	27.00	30.00	35.00	35.00	35.00	162.00	PO
5.1.7	Develop ELC mapping and bulletins.	At least 200 maps and bulletins are published	8.00	10.00	10.00	0.00	0.00	28.00	PO
5.1.8	Formulate long term master plan for agricultural development (20 years).	Long term master plan for agricultural development is formulated in the middle of 2016	0.00	50.00	50.00	50.00	0.00	150.00	PO
5.1.9	Formulate agricultural sector strategic development plan(ASDP) 2014-2018.	ASDP 2014-2018 will be formulated in the beginning of 2015	20.00	30.00	0.00	0.00	0.00	50.00	PO
5.1.10	Training on annual budget strategy, Budget Strategic Plan (BSP) and Programme Budgeting (PB) preparation for central staff.	At least 350 government officers are trained	13.00	13.00	13.00	13.00	13.00	65.00	PO
5.1.11	Training on annual budget strategy BSP and PB preparation for provincial staff.	At least 250 government officers at provincial level are trained	0.00	20.00	0.00	20.00	0.00	40.00	PO
5.1.12	Conduct monitoring and verification of paddy seed stock at Provincial Departments of Agriculture (PDA).	Monitoring will be conducted at least 10 times	5.00	5.00	5.00	5.00	5.00	25.00	PO

5.1.13	Conduct field monitoring and evaluation of projects and PB implementation.	Field monitoring and evaluation of projects and PB implementation will be conducted at least 10 times/year	10.00	13.00	15.00	17.00	20.00	75.00	PCMEO
5.1.14	Organize workshops to assess of mid-term result-based PB implementation.	At least one seminar per year will be conducted and 50 participants will be invited	1.50	1.50	1.50	1.50	1.50	7.50	PCMEO
5.1.15	Conduct training on PB monitoring and evaluation system.	A training will be organised per year and at least 60 participants will be invited	3.75	3.75	3.75	3.75	3.75	18.75	MEO
5.1.16	Organize workshops on output evaluation of annual PB implementation.	At least one seminar per year will be conducted and 60 participants will be invited	5.00	5.00	5.00	5.00	5.00	25.00	MEO
5.1.17	Publish annual report of result-based PB implementation.	100 annual reports of result-based will be published	0.50	0.50	0.50	0.50	0.50	2.50	MEO
5.1.18	Organize assessment workshops to evaluate the situation agricultural production.	At least one seminar per year will be conducted and 92 participants will be invited	1.00	1.00	1.00	1.00	1.00	5.00	SO
5.1.19	Conduct crop-cutting survey (rice yield).	5000 samples are collected	62.50	62.50	62.50	62.50	62.50	312.50	SO
5.1.20	Conduct crop-cutting survey on permanent crops	100 samples are collected	2.00	2.00	2.00	2.00	2.00	10.00	SO
5.1.21	Conduct survey on crop production costs.	500 families in 5 different provinces will be interviewed per year	15.00	15.00	15.00	15.00	15.00	75.00	SO

5.1.22	Training on survey methodology /agricultural statistics.	30 participants in 5 different provinces will be improved the knowledge per year	12.50	12.50	12.50	12.50	12.50	62.50	SO
5.1.23	Compile and publish annual agricultural statistics bulletin.	500 annual agricultural statistics bulletin will be published and distributed per year	3.00	5.00	5.00	5.00	5.00	23.00	SO
5.1.24	Conduct nation-wide agricultural commodity price collection.	202 agricultural commodity price are collected in nation-wide	15.00	17.94	18.23	18.45	18.45	88.07	AMO
5.1.25	Compile and publish agricultural market price bulletin.	3000 agricultural market price bulletin are compiled and published	6.39	6.63	7.00	6.80	7.00	33.82	AMO
5.1.26	Conduct monitoring on agricultural market price information collection.	Agricultural marketing officer in provincial level are monitored and offered capacity building at least 2 times per year	13.41	14.35	14.88	14.70	14.70	72.04	AMO
5.1.27	Training workshop on agricultural market price information by using SMS (Short Message Service-through mobile phone).	At least 8 Training workshop on agricultural market price information for farmers will be organised per year	3.38	5.58	5.81	8.44	11.25	34.46	AMO
5.1.28	Conduct performance assessment for rice import and export movement.	Report of rice market situation is compiled annually	3.32	6.73	6.87	8.71	8.71	34.34	AMO
5.1.29	Disseminate agricultural market price bulletins through SMS & Website.	At least 21000 SMS per year are used	5.25	5.50	5.75	6.00	6.25	28.75	AMO
5.1.30	Training workshop on agricultural market information for TOT staff.	At least 1 training workshop will be organised	0.00	8.27	8.93	8.25	8.25	33.69	AMO

5.1.31	Training workshop for Farmer Marketing School (FMS).	6 training workshops for farmer marketing school will be organised per year	0.00	11.10	12.70	16.68	22.24	62.71	AMO
5.1.32	Conduct study on cassava production and market.	Report of cassava market situation will be compiled annually	0.00	3.13	3.24	3.00	3.00	12.36	AMO
5.1.33	Conduct study on vegetable supply and demand in Phnom Penh markets.	Report of vegetable market situation will be compiled annually	0.00	1.29	2.10	2.00	2.00	7.39	AMO
5.1.34	Training on environmental impact assessment.	Training will be organised at least 2 times per year	12.50	18.75	25.00	25.00	25.00	106.25	AMO
5.1.35	Conduct monitor and evaluation of reserved land area in ELC.	Monitoring and evaluation activities will be conducted at least 4 times per year	8.50	10.63	12.75	14.88	17.00	63.75	AMO
5.1.36	Compile and disseminate regulation letter related to agricultural sector	100 regulation letters will be compiled and published per year	0.00	1.00	1.00	1.00	1.00	4.00	AMO
5.1.37	Formulate document management officers of DPS	100 document management officers are compiled per year	0.00	1.00	1.00	1.00	1.00	4.00	AMO
5.1.38	Training workshop on administrative document management of DPS	At least 30 officers will be invited to the training per year	0.00	2.50	2.50	2.50	2.50	10.00	AMO
5.1.39	Offer salary to the officers and the administrative procurement of DPS (regular expense)	Salary is offered and the administrative procurement is facilitated	250.00	262.50	275.63	289.41	303.88	1,381.41	AMO
	Total budget of sub-program 1 (1,000 USD)		508.50	697.63	691.13	716.56	654.98	3,268.80	
Sub-Program 2 : Increase Efficiency of Budget Management and Execution		At least 70% of the accounting system, computational finance user will be increased and 98% of budget implementation are accomplished in 2018							DAF

5.2.1	Conduct training on budget preparation, budget execution, procurement legislation and state property management.	At least 3 training will be conducted per year	15.00	60.00	45.00	45.00	45.00	210.00	DAF
5.2.2	Monitor and promote budget implementation of line departments under MAFF	Monitor and promote budget implementation will be done at least 2 times per year	15.00	15.00	15.00	15.00	15.00	75.00	DAF
5.2.3	Install IT-financial accounting management program	IT-financial accounting management program is installed	20.00	20.00	30.00	30.00	30.00	130.00	DAF
5.2.4	Collect economic land concession revenue.	Economic land concession revenue is collected	10.00	40.00	50.00	60.00	70.00	230.00	DAF
5.2.5	Monitor and check state property inventory of all entities of MAFF	State property inventory of all entities is prepared	4.50	4.50	4.50	4.50	4.50	22.50	DAF
5.2.6	Conduct assessment and clearance of state properties	State properties are assessed and evaluated	5.00	7.50	7.50	7.50	7.50	35.00	DAF
5.2.7	Monitor, check and collect revenue from entity of MAFF	Revenues from entity are monitored	9.00	9.00	9.00	9.00	9.00	45.00	DAF
5.2.8	Monitor and check accounting and financial books by entity of MAFF.	Accounting and financial books by entity are checked up	2.50	2.50	2.50	2.50	2.50	12.50	DAF
5.2.9	Monitor and close annual accounting and financial books by entity of MAFF.	Annual accounting and financial books are well closed	4.50	4.50	4.50	4.50	4.50	22.50	DAF
5.2.10	Joint monitoring and evaluation with individual and inter-ministries committee, and others committee through duty and position of Accounting and Financial department	Join monitoring and evaluation with committee is created	25.00	25.00	25.00	25.00	25.00	125.00	DAF
5.2.11	Compile and publish regulation on accounting and financial management and overhead cost.	Regulation on accounting and financial management are published	60.00	60.00	60.00	60.00	60.00	300.00	DAF

5.2.12	Identify the new revenue source from MAFF entities	New revenue from entities are increased	4.50	4.50	4.50	4.50	4.50	22.50	DAF
5.2.13	Cooperate and facilitate project financed by development partners and line departments under MAFF.	Project financed by development partner is facilitated	9.00	9.00	9.00	9.00	9.00	45.00	DAF
5.2.14	Strengthen management and implementation of project finance with development partner.	Management finance is strengthened	2.50	2.50	2.50	2.50	2.50	12.50	DAF
5.2.15	Training on capacity building to officer of accounting and financial department	Officers of accounting and financial are strengthened the capacity	9.00	13.50	9.00	9.00	9.00	49.50	DAF
5.2.16	Human resources management and offering wage to officers of accounting and financial department	Human resources management is improved	114.00	136.80	164.16	196.99	236.39	848.34	DAF
	Total budget of sub-program 2 (1,000 USD)		309.50	414.30	442.16	484.99	534.39	2,185.34	
Sub-Program 3 :Strengthening Institutional Management and Human Resources Development		At least 4 times/year of training workshop on institutional capacity building are conducted and 735 officers will be trained in the country and abroad. Strengthening the monitoring and evaluation on governmental officers management/ collecting data of agricultural officer for compelling HRMIS 50 times/year in 2018							DPHRD
5.3.1	Human resources training on staff management, office management and leadership	At least 3 trainings/year will be organised	24.25	35.00	36.50	38.00	39.50	173.25	DPHRD
5.3.2	Organize workshops on functioning review and management of entities.	At least 4 trainings/year will be organised	0.00	36.00	0.00	37.00	0.00	73.00	DPHRD
5.3.3	Organize consultative workshops on the discussion of the formulation of human resource management strategy plan	At least 4 trainings/year will be organised	0.00	0.00	40.00	0.00	42.00	82.00	DPHRD

5.3.4	Collect staff data and personnel information for preparation of human resource management information system.	Data and personnel information are collected and well stored	0.00	37.00	0.00	0.00	0.00	37.00	DPHRD
5.3.5	Develop human resource management system through IT system.	One modern human resource management system is setted up	0.00	0.00	50.00	0.00	0.00	50.00	DPHRD
5.3.6	Training on the utilization of human resource management information system (HRMIS)	At least 4 trainings/year will be organised	0.00	0.00	0.00	30.00	30.00	60.00	DPHRD
5.3.7	Training on the utilization of salary information system	At least 4 trainings/year will be organised	0.00	0.00	0.00	30.00	30.00	60.00	DPHRD
5.3.8	Monitor and evaluate staff management by entities under MAFF	At least 50 times/year of staff management by entities will be monitored and evaluated	0.00	0.00	19.50	19.50	19.50	58.50	DPHRD
5.3.9	Nominate staff to participate local and oversea trainings	At least 285 officers are sent to the local and oversea traingings	0.00	3.00	3.50	4.00	4.50	15.00	DPHRD
	Total budget of sub-program 3 (1,000 USD)		24.25	111.00	149.50	158.50	165.50	608.75	
Sub-Program 4: Improve the Efficiency of Internal Audit Affairs		At least the percentage of effectiveness of implemented recommandation for improvement of auditoria is increasing to 75% in 2018							DIA
5.4.1	Conduct internal audit by MAFF entity	30 auditoriums are audited per year	50.00	73.00	76.00	79.00	84.00	362.00	DIA
5.4.2	Monitor the recommendation implementation of auditorium.	43 auditoriums are audited the implementation 10 times/year	0.00	73.00	76.00	79.00	84.00	312.00	DIA
5.4.3	Organize workshop on dissemination of law, roles and responsibilities of internal audit.	Strengthening the task to auditorium where had audited at least once per year	0.00	7.50	8.80	10.00	12.00	38.30	DIA

5.4.4	Conduct training on internal audit technique	At least 28 auditor/year will be trained	0.00	15.00	17.00	20.00	22.00	74.00	DIA
5.4.5	Administrative supporting service, maintaining infrastructure, equipments and vehicles	Administrative support, equipments, and mean of transportation are served, equipped and maintenance	0.00	52.50	61.30	70.00	75.00	258.80	DIA
5.4.6	Salary is offered and the administrative procurement is facilitated	Salary is offered and the administrative procurement is facilitated	70.00	70.30	74.00	83.00	85.00	312.30	DIA
	Total budget of sub-program 4 (1,000 USD)		120.00	291.30	313.10	341.00	362.00	1,427.40	
Sub-Program 5: Enhancing Capacity and Efficiency of International Cooperation Affairs		70 local and oversea meetings, and 9 trainings of data system are conducted. Budget implementing project and NGO are monitored and evaluated at least 35 times/year in 2018							DIC
5.5.1	Offer supporting services and administrative management	Administrative process is facilitated	70.00	97.50	112.10	128.90	148.30	556.80	DIC
5.5.2	Strengthening the implementation and management of international organization's affairs	Monitoring and evaluation of the NGO project implementing will be done 7 times/year at least	0.00	287.50	275.50	284.50	281.10	1,128.60	DIC
5.5.3	Enforce the implementation and manage the bilateral cooperation	2 trainings on data management will be conducted and the monitoring and evaluation of project implementing bilateral funding will be done 7 times/year at least	0.00	45.80	52.70	60.60	69.70	228.80	DIC
5.5.4	Enforce the implementation and manage the multi-lateral cooperation	At least 7 times/year of multi-lateral project implementing will be monitored and evaluated	0.00	15.20	17.50	20.00	23.00	75.70	DIC

5.5.5	Strengthen the implementation and manage the cooperation in ASEAN Framework	Participating and organising the meeting involve with ASEAN Framework are facilitated	0.00	330.00	379.50	436.50	501.90	1,647.90	DIC
5.5.6	Improve the implementation and manage the cooperation of agri-business in WTO Framework	Awareness of needs in WTO Framework is increased	0.00	31.60	36.30	41.80	48.00	157.70	DIC
	Total budget of Sub-program 5 (1,000 USD)		70.00	807.60	873.60	972.30	1,072.00	3,795.50	
Sub-program 6 : Strengthen Efficiency of Law Enforcement of Agro-Chemical and Fertilizer Management		At least 1000 local authorities and agricultural equipment retailers are trained. 875 Agricultural equipment shops in 15 target provinces are controlled and suggested in 2018							DAL
5.6.1	Conduct inspection of fertilizers and chemicals Depots and disseminate regulations related to Law on Management of Agricultural Chemical and Fertilizers in 15 provinces.	At least 250 shop/year have implemented legally and technically	17.55	25.00	28.75	33.06	36.37	140.73	DAL
5.6.2	Organize the training workshops for technical staff on the capacity strengthening on legal regulations awareness and Law on Management of Agro-Chemical and Fertilizers	200 involved officer/year are trained	4.00	4.00	4.65	5.35	5.88	23.88	DAL
5.6.3	Conduct the workshops for traders on Law on Management of Agri-Chemical and Fertilizers and related Sub-Law dissemination	400 retailers/year are trained	6.50	7.50	8.63	10.00	11.00	43.63	DAL
5.6.4	Disseminate through video clips on Law on Management of Agri- Chemical and Fertilizers	40 times/year of education sport are displayed	1.70	2.50	3.00	3.50	3.85	14.55	DAL
5.6.5	Conduct quality analysis on chemicals and fertilizer samples	75 samples/year are analysed	2.50	7.50	8.75	10.00	11.00	39.75	DAL

5.6.6	Publish agricultural legal norms and regulations	Agricultural legal norms and regulations are published and disseminated	0.00	5.00	2.50	2.50	2.75	12.75	DAL
5.6.7	Support operating expense of the entity	Work effectiveness is improved	70.00	80.00	90.00	100.00	110.00	450.00	DAL
	Total budget of Sub-program 6 (1,000 USD)		102.25	131.50	146.28	164.41	180.85	725.29	
Sub-Program 7: Strengthening Administration Affairs, Gender Mainstreaming and Childhood Development		At least 80 officers are trained on general administration. 300 officers and farmers/year are trained on gender mainstreaming in agricultural production in the province in 2018							DAA
5.7.1	Organise the training on administration affairs	1 training/year organised and administrative officers are strengthened the capacity	2.00	3.75	4.13	4.54	4.99	19.40	DAA
5.7.2	Conduct training on document process and management	1 training/year organised and administrative officers are strengthened the capacity	2.00	3.75	4.13	4.54	4.99	19.40	DAA
5.7.3	Conduct training on the protocol skills and security guard	1 training/year is conducted	2.00	3.75	4.13	4.54	4.99	19.40	DAA
5.7.4	Training on filling formalities, preparing document, keeping document and storage	1 training/year is conducted	3.00	5.00	5.50	6.05	6.66	26.21	DAA
5.7.5	Update gender mainstreaming policy and child protection in agricultural production	Policy documents are prepared	7.00	32.50	35.75	39.33	43.26	157.83	DAA
5.7.6	Annual national training on gender mainstreaming and child protection in agricultural production	2 trainings/year are conducted	5.00	12.50	13.75	15.13	16.64	63.01	DAA

5.7.7	Conduct the facilitation of gender implementation and child protection	95% of activities are implemented (effectiveness of implementation are increased)	5.00	7.50	8.25	9.08	9.98	39.81	DAA
5.7.8	Develop action plan on gender mainstreaming and child protection in agricultural production	Action plan is developed	5.00	12.50	13.75	15.13	16.64	63.01	DAA
5.7.9	Disseminating CEDAW convention (Gender)	CEDAW convention is disseminated	5.00	6.50	7.15	7.87	8.65	35.17	DAA
5.7.10	Support ministerial administrative operation	Administrative operation is facilitated	1,200.00	1,257.00	1,382.70	1,520.97	1,673.07	7,033.74	DAA
	Total budget of Sub-program 7 (1,000 USD)		1,236.00	1,344.75	1,479.23	1,627.15	1,789.86	7,476.98	
Sub-Program 8: Improve Effectiveness of Inspection in Agricultural Sector		At least 34 units are monitored, 40 inspecting officers are trained and 17 inspected units are followed up on implementation in 2018							GI
5.8.1	Inspect at entities to be inspected and identify complaints in the framework of agricultural works.	At least 26 times/year of inspecting entities are done	26.00	28.00	30.00	32.00	34.00	150.00	GI
5.8.2	Organize regular trainings for inspecting officials (1 per year)	At least 30 officer inspections/year will be offered the training	5.00	5.00	5.00	5.00	5.00	25.00	GI
5.8.3	Establish instruction guidelines, regulating and appreciating letter and strengthen the tasks of entities already inspected.	At least 13 times/year of inspected entities are enforced	13.00	14.00	15.00	16.00	17.00	75.00	GI
5.8.4	Support entity operation	Work performance is well improved	110.00	120.00	123.00	125.00	127.00	605.00	GI
	Total budget of Sub-program 8 (1,000 USD)		154.00	167.00	173.00	178.00	183.00	855.00	

Sub-Program 9: Agricultural Documentation and Information System Management		At least 3 network systems for the ministry compound and 8 websites for entities under MAFF and agricultural department are created in 2018							AIDOC
5.9.1	Establish internet and intranet networks and maintenance in MAFF compound.	At least 3 internet and intranet network are prepared	5.00	11.25	11.25	11.25	11.25	50.00	AIDOC
5.9.2	Establish website for central and provincial departments of MAFF	Websites are created for 6 entities/year	10.00	15.00	20.00	20.00	20.00	85.00	AIDOC
5.9.3	Codify and maintenance documents in the library.	At least 500 documents/year in library are formulated and published	1.00	2.50	2.50	2.50	2.50	11.00	AIDOC
5.9.4	Strengthen capacity of national officials and provincial officials on information technologies and website	At least 20 trainings/year are organised	20.00	25.00	25.00	25.00	25.00	120.00	AIDOC
5.9.5	Support the entity's operating cost	Work performance is better improved	50.00	60.00	70.00	80.00	90.00	350.00	AIDOC
	Total budget of Sub-program 8 (1,000 USD)		86.00	113.75	128.75	138.75	148.75	616.00	
Sub-Program 10: Strengthen Education Quality and Human Resource Training on Agricultural Techniques at Royal University of Agriculture		At least 1500 student at all level per year are offered the training. 10 Researche projects and science development are implemented in 2018							RUA
5.10.1	Train students	Number of students are trained	50.00	57.76	63.54	69.89	76.88	318.06	RUA
5.10.2	Carry out the reseache and extension works	Research and extension are implemented	3.00	3.15	3.47	3.81	4.19	17.62	RUA
5.10.3	Strengthening quality of training, education services and cooperation	Quality of training, education services and cooperation are well improved	35.00	36.23	39.85	43.83	48.22	203.12	RUA
5.10.4	Improve and develop services and infrastructure supports	Services and infrastructure supports are better improved and developed	400.00	420.00	462.00	508.20	559.02	2,349.22	RUA

5.10.5	Support general operation and administrative services	Work performance is better improved	600.00	680.97	749.07	823.98	906.38	3,760.40	RUA
5.10.6	Support personnels charge	Work performance is better improved	510.00	520.00	572.00	629.20	692.12	2,923.32	RUA
	Total budget of Sub-program 8 (1,000 USD)		1,598.00	1,718.11	1,889.92	2,078.91	2,286.80	9,571.74	

	Sub-program 11: Strengthen Education Quality and Agricultural Training Techniques at Prek Leap National School of Agriculture	At least 600 students/year and 20 officers/year are offered the training in 2018							PLNSA
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5.11.1	Education and Training	Quality of education and training are imroved	140.00	142.50	156.75	172.43	189.67	801.34	PLNSA
5.11.2	Reserach and Documentation	Documents are compiled and published	30.00	40.00	44.00	48.40	53.24	215.64	PLNSA
5.11.3	Develop management system and staff's capacity	Management system is developed	300.00	303.75	334.13	367.54	404.29	1,709.70	PLNSA
5.11.4	Communication and cooperation	Communication and cooperation are better coordinated and ficilitated	70.00	100.00	110.00	121.00	133.10	534.10	PLNSA
5.11.5	Develop infrastructure	Infrastruture is developed	200.00	207.50	228.25	251.08	276.18	1,163.01	PLNSA
5.11.6	Support personnels charge	Work performance is improved	600.00	650.00	715.00	786.50	865.15	3,616.65	PLNSA
	Total budget of Sub-program 8 (1,000 USD)		1,340.00	1,443.75	1,588.13	1,746.94	1,921.63	8,040.44	

	Sub-program 12: Strengthen Educational Quality System and Human Resource of Kampong Cham National School of Agriculture	At least 400 students/year, 8 officers and lecturers per year are graduated from Master and Ph.D degree in 2018							KCNSA
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5.12.1	Education and Training	Quality of education and training are improved	163.00	179.30	197.23	216.95	238.65	995.13	KCNSA
5.12.2	Research and extension	Research and extension are carried out	60.00	63.25	69.58	76.53	84.19	353.54	KCNSA
5.12.3	Strengthen the quality of training on education services and cooperation	Quality of training, education services and cooperation are better improved	77.00	77.50	85.25	93.78	103.15	436.68	KCNSA
5.12.4	Improve and develop supporting services and infrastructure	Services and infrastructure supports are better improved and developed	250.00	280.00	308.00	338.80	372.68	1,549.48	KCNSA
5.12.5	Strengthen management and development human resources	Work performance is better improved	90.00	99.00	108.90	119.79	131.77	549.46	KCNSA
5.12.6	Support personnels charge	Work performance is better improved	138.00	138.50	152.35	167.59	184.34	780.78	KCNSA
	Total budget of Sub-program 12 (1,000 USD)		778.00	837.55	921.31	1,013.44	1,114.78	4,665.07	
	Total Budget of Program 5 (1,000 USD)		6,326.50	8,078.23	8,796.08	9,620.95	10,414.55	43,236.31	
	Total Current Budge of 5 Programs (1,000 USD)		25,343.58	41,143.06	46,163.37	50,630.11	55,910.04	219,190.16	

