

Cambodia Agricultural Value Chain Program (CAVAC)

Six-Monthly Progress Report (Report Number 4)

Abridged to complement Mid-Term Review



February 2012

FOREWORD

This report covers the period from 1 July – 30 December 2011 and has been developed in collaboration with the Australian Agency for International Development (AusAID)'s appointed Team Leader, the Australian Centre for International Agricultural Research (ACIAR) and Cardno Emerging Markets (Australia) Pty Ltd. The report is intended as a standalone complement to the Mid-Term Review (MTR) document, providing AusAID and the National Steering Committee (NSC) an abridged update on key deliverables issues during the period, and as such reports directly against the 2011 Annual Work Plan (AWP).

TABLE OF CONTENTS

FOREWORD	i
PROGRESS AGAINST WORK PLAN	4
EXPENDITURE AGAINST WORK PLAN BUDGET	8

EXECUTIVE SUMMARY

In the period of this report from July to December 2011 CAVAC has made substantial progress in all areas of operation, with significant achievements against almost all activities scheduled in the 2011 Annual Work Plan (AWP).

The Progress Against Work Plan table later in this document demonstrates that by the end of 2011, scheduled activities were either completed, or well under way, noting that some activities have experienced relatively minor delays, including the completion of some irrigation canals (the highest cost interventions). Some canals have been delayed by unusually severe flooding in the latter part of 2011, and are now scheduled for completion in early 2012.

This report also shows that expenditure and existing commitments as at 31 December 2011 was about 85% of the AWP budget.

Please note that this report is an atypical six monthly report as it is written to complement the 2012 AWP, the Background Document developed for the Mid-Term Review, and the separate Intervention Updates. This report focuses on activity progress against the 2011 AWP and expenditure against the work plan budget.

PROGRESS AGAINST WORK PLAN

This table has been developed to provide additional narrative information on some aspects of progress against the work plan. It is particularly useful for readers in developing a practical understanding of CAVAC's approach to implementation. It has been divided into CAVAC's four components: 1) Agribusiness Development; 2) Irrigation and Water Management; 3) Research and Extension; 4) Business Enabling Environment; in addition to other cross cutting components

Component and Activity	Description	Expected Milestones - 2011	Key Activities Undertaken	Key Achievements - July - December 2011	Key Achievements - 2011 (whole year)	
Component 1: Agribusiness Development						
1.1	Critical constraints to strategic value chains identified and developed for business action	Conduct 1 or 2 additional value chain analyses Assess the role CAVAC can play in the Royal Government of Cambodia's (RGC) export strategy	Selection of 2 value chains Mapping and constraint analyses for 1 or 2 value chains Position paper developed for Rice export	Poor wet season rice value chain was analysed at the beginning of December slightly later than expected due to the floods in Kampong Thom not receding as normal	Based on the poor wet season rice value chain study, two ideas are being developed into interventions to support income improvement with some of the poorest farmers within the CAVAC geographic area. These are: 1) Further support in commercially interesting wet season varieties such as Phka Karamdoul; and 2) Improve dissemination of best practice pest control techniques for wet season producers.	Two (sub) value chains added: 1) Rice export and 2) Wet season rice production for poor farmers. 2- 3 agreements developed in rice export
1.2	Agribusiness partnerships supported to innovatively address constraints	Improve input markets in rice, vegetables and cassava; processing in cassava; tools in rice. Improve availability of efficient and affordable pump units	12 interventions started or ongoing.	Key Activities Undertaken: 1) Developed training: rice seed producer training; fertiliser retailer training; vegetable seed retailer training; pest management training for Nokor Thom; Rice seed training for representatives 2) Supported companies (Ye-Tak) in developing their Q&A systems; Business Plan development for Mr Vanna's company; and Rice seed production process and analysis for Mr Vanna.	1) Mr Vanna's seed company officially registered 2) 11 Variety demos at 4 associations in 3 provinces conducted for Phka Karamdoul. 3) Quality assessment completed of the Ye Tak Quality assurance system.	Agreements with 14 companies and associations
1.3	Enhanced farmer services embedded within agribusiness practices.	All companies of 1.2 will be encouraged to add extension activities. Activities will also be addressed in 3.2	Interventions included in 1.2 and 3.2			
1.4	Improved availability and communication of market information between value chain stakeholders.	CAVAC to organise a number of linking events and will encourage companies to improve communication within their network.	Included in 1.2 and 3.3			
1.5	Participatory planning and construction of key infrastructure to address value chain bottlenecks	Initial engagement with market management has been discouraging. CAVAC therefore initiated public private dialogue pilots to assess potential for this approach. If successful, this initiative can be up-scaled.	Dialogue in at least 2 market places established and issues identified and partly addressed.	No activities undertaken as indicated in the 2012 AWP.		
Component 2: Irrigation and Water Management						
2.1	Improved capacity of MOWRAM and PDWRAM to participatively design, develop, operate and maintain irrigation schemes.	Intense collaboration with MOWRAM and PDWRAMs in the construction of up to 11 schemes and outsourcing the detailed design of another group of schemes. Involvement in the water availability studies	Extensive collaboration and subcontracting with all 3 PDWRAMs. Support to PDWRAMs in training. Some material support such as 3 total stations.	PDWRAM supported in construction supervision and detailed design. Training in the use of the Decision Support System under the Water Availability Study in Takeo. Training in the use of Total Station survey equipment. GIS training for MOWRAM and PDWRAM designed. Will be implemented early 2012. Study Tour for MOWRAM and PDWRAM officials organised and mobilised. Cancelled on outbound travel. Will be rescheduled early in 2012.	PDWRAMs capacity in survey, construction supervision and detailed design has been improved.	PDWRAMs capacity in survey, construction supervision and detailed design has been improved. Continuous mentoring and technical advice to PDWRAMs on project cycle activities

Component and Activity		Description	Expected Milestones - 2011	Key Activities Undertaken	Key Achievements - July - December 2011	Key Achievements - 2011 (whole year)
2.2	Improved capacity of Farmer Water User Committees (FWUCs) to efficiently and effectively operate and maintain their irrigation systems	In 2011 CAVAC will finalise a position paper on how best to improve ownership of irrigation schemes. This will lead to a needs assessment and support to all schemes where CAVAC will be involved. CAVAC will also scale up the Supplementary Investment Fund (SIF).	Up to 13 FWUCs have received support and are better able to manage the irrigation schemes.	Through PDWRAMs, 9 FWUCs are being established to manage the irrigation systems. FWUC establishment is almost complete and will be followed by FWUC capacity building at all canals. SIF proposals evaluated and follow-up information obtained. 3 schemes under final review. Construction planned for 2012 dry season. Ownership Strategy prepared with input from panel of experts. Will inform CAVAC's initiatives to improve ownership and sustainability of irrigation systems.	9 FWUCs established under agreement with PDWRAMs. Capacity building commenced. SIF schemes ready for implementation in early 2012. Ownership Strategy prepared, reviewed by expert panel and finalised. Implementation guidelines prepared.	Established and implemented mechanism for FWUC establishment at irrigation schemes with PDWRAM providing specialist services. Successful process in seeking and awarding funding under SIF.
2.3	Selected systems rehabilitated and transferred to effective FWUCs	Depending on the decision of the NSC in 2010, CAVAC will tender up to 11 schemes and commence construction in 2011. On top of that, one or two FWUCs will receive co-funding for improvements.	Up to 11 schemes transferred to FWUCs. 1 or 2 additional FWUCs supported.	Construction at 7 canals continued. Delays due to early and more severe flood season caused suspension of work on all canals. Contract Amendments signed for extra structures on canals. Construction supervision by PDWRAM Engineers. Selection of up to 5 canals for feasibility study for 2012 program. Feasibility studies on-going. Survey and detailed designs by PDWRAMs. EIA/EMP for 2012 canals tendered and contract awarded.	Delays in canal construction due to severe wet season. Most contracts 80 -90% complete. Construction to be completed early 2012. At some canals, farmers are already using canal water for irrigation. Final stages of design for 4 canals for 2012 program. Tender documents under preparation.	Tender, contract award and construction for 7 new canals and one canal extension. Program for 2012 identified and design almost complete. PDWRAM participating in all activities with CAVAC support.
2.4	Improved models of water management adopted in rain fed areas	If approved by the NSC, ACIAR will initiate a large research project on water management.	Better knowledge of water management available for extension.			
2.5	Increase use of hydrological data in the planning and management of irrigation systems	One water availability study that has been tendered in 2010 will be finalised in 2011. PDWRAMs will be trained on the use of it. If successful, one more study will be undertaken in 2011	2 water availability studies finalised. PDWRAMs trained.	Fine tuning of Water Availability Study. Training delivered for Decision Support System for MOWRAM/PDWRAMs. On-going discussion with PDWRAMs on future studies. Tenders invited for Organisational Study. Contract signed and study on-going.	MOWRAM and PDWRAM trained as users of Takeo Decision Support System. This completed the first Water Availability Study. Organisational Study being implemented.	First Water Availability Study successfully completed. Decision Support System to guide initial canal selection prepared and training delivered.
Component 3: Research and Extension						
3.1	Priority research and extension activities address constraints in selected value chains	3 large research studies are ongoing focussing on vegetables and rice and considering input markets and agritools. A fourth is planned on water use (for separate approval by the NSC Executive Group). CARF activities will be ongoing. Small additional research may be commissioned, if needed.	Details are given in the AWP main text. A summary is as follows: For the 3 approved large research projects, the baselines and trials will have been analysed leading to further research activities. The water use project will have delivered its literature research and first results from the pilots. CARF-9 will have awarded a number of research grants.	The Rice Establishment Project had developed protocols for a long-term Integrated Crop Establishment (ICE) trials beginning in the wet season. The Cambodian Land and Environment Atlas and Resource (CLEAR) continued to attract new users. The Rice Germplasm Project had multi-location trials during wet season harvested and analysed for submergence and drought tolerance. The Horticulture Value Chain Project had their planning meetings for upcoming dry season trials and a Vegetable Forum in 2012. On-farm water management project had their inaugural workshop in August with plans set for the next 3-4 years	Two out of 3 sites successfully conducted the ICE (floods affected Kampong Thom site). CLEAR has over 160 users. Now having 3 rice seasons of germplasm data. We began discarding germplasm that is not drought and submergence tolerant. The first Marker-Assisted Marker Lab in Cambodia was inaugurated in Nov 2011, making it easy to test lines for aromatic qualities. Data collected now over ~4 years on various veg production trials produces the protocols for the 2012 last season of trials for this project. On-farm water management partners imported and manufactured key equipment for their work. Literature review completed. Field plans in place for starting trials in February.	Two surveys were completed by rice establishment and rice germplasm, providing baseline data to strengthen the projects future activities. Trials conducted produced good quality data for analysis. All research partners are working well together. Rice germplasm has been identified for further tests and ultimate release based on its quality. 12 CARF-9 proposals funded and successfully implemented. 14 CARF-10 proposals ready for further processing toward a May 2012 funding date.
3.2	Enhanced capacity of formal and informal extension providers to transfer improved technologies and information to farmers	CAVAC has collected and further developed materials for extension. In 2011, the Program will adjust the form to the needs of the extension provider. It will support extension providers in the	8 interventions that support a range of extension service providers will have started or continued, leading to improved capacity of the providers to reach farmers.	Model Farmer household trainings conducted ~15 times each month. Contracted a survey company to conduct a survey among model growers to measure changes in farmer practices due to the above training. Worked through large NGOs and a fertiliser company	Training of model farmer households continues. Measurement of knowledge gained from the trainings show remarkable retention. Survey of KAP completed with only data analysis remaining. 2-day training of model household curriculum	Trained 9 Provincial Model Household Trainers with participatory teaching techniques allowing them to continue daily trainings in all 3 provinces. So far

Component and Activity		Description	Expected Milestones - 2011	Key Activities Undertaken	Key Achievements - July - December 2011	Key Achievements - 2011 (whole year)
		<p>following categories: village extension workers, input suppliers, large companies, media, FWUCs and NGOs.</p> <p>The Cambodian Journal of Agriculture will receive support.</p>		to improve their training materials. Empowered a fertiliser company to expand their demonstration fields to model growers in CAVAC's provinces	developed for implementation but after some research on the effectiveness of these 3-hour trainings, we changed plans to offer training to local retailers instead. Help desk plans developed for implementation in Feb 2012 The Minister of Agriculture continues to order many copies of the training resources from CAVAC to use at his farmer rallies. Media training resources (a comedy routine and drama) have been released and have an expanded viewing on fertiliser use.	3,200 households have been trained through 320 training sessions. Training materials and methodology developed by CAVAC have also been adopted by 4 NGOs and 3 PDAs (Kandal, Takeo, and Kampot). 5,000 copies of Prom Man have been produced and disseminated with an estimated 10,000 produced and sold in shops. The drama, "Bong Beng" was launched and 5,000 copies are ready for distribution in 2012
3.3	Partnership program linking researchers, extensionists, farmers and agribusinesses developed and implemented	The extension providers from 3.2 will be linked to sources of knowledge, either directly or via linkage events.	Extension providers from 3.2 will have access to sources of knowledge	A 1-day linkage event in Kampot was held in Aug. Cost-sharing agreement with Asia Master was made. Continued negotiations with an additional call centre. CAVAC entered into a partnership with the 23 October School to empower the school to advertise for a weekend rice production course. Provided CARDI and GDA funds to disseminate more science-based rice production materials through their networks. CARDI's web site was recreated to be accessible and searchable	Linkage event successfully attracted ~500 invited model growers, local retailers and input supply companies. Lessons learned were recorded for future linkage events. GDA published 30,000 and CARDI 45,000 rice production manuals / booklets / banners nationwide. ABC school has attracted 76 paying students for their course on rice production. The recreation of CARDI's web site is close to completion	The IIRR implemented a 2-week course on participatory extension for the CAVAC trainers and 25 PDA and DOA staff in Takeo. A 1-day linkage event in Kampot was held in Aug. Plans are in place for 2 additional linkage events in Takeo and Kampong Thom on Feb 10 & 24, 2012. Co-hosted a 2-day workshop in December by DAE on Extension in Cambodia with over 150 participants
3.4	Budgetary support to CARDI	Payment to CARDI conditional to an agreement reached and development of a strategic resource plan for the next 5 years.	Operational support to CARDI including the Cambodian Journal of Agriculture	Preparation of a sustainability report for approval by the Team Leaders was made	CARDI hosted a dissemination event graced by the Councillor of AusAID and the Minister of Agriculture.	CARDI has made major steps toward greater sustainability as the apex agricultural research institute of Cambodia. This includes garnering more funds from the RGC budget
Component 4: Business Enabling Environment						
4.1	Improved research and understanding of the enabling environment surrounding key value chains	Additional studies and analyses of issues related to activities undertaken by CAVAC. See AWP text for details.	At least one issue addressed.	A range of issues have been studied.	Presently the issues studied will allow CAVAC to better understand and apply the government's laws and regulations.	A number of key issues identified and analysed. Analysis documented in draft ready for further discussion.
4.2	Increased opportunity for public private dialogue around key enabling environment issues	Integrated with 1.5	Public Private Dialogue issues assessed	<p>Contract with The Asia Foundation to look at Public Private Dialogue in relation to market places.</p> <p>Contract with The Asia Foundation for Consultative Fora in relation to private sector consultation on key policy issues in the three CAVAC provinces</p>	Initial discussions on consultative for a in the three CAVAC provinces in progress.	<p>Initial assessment of PPP in relation to market places completed.</p> <p>PPP activity on consultative fora in progress.</p>
4.3	Strengthened industry representative organisations	Activities will emerge from other activities.				
4.4	Increased use of Public Private Partnership investment model	Integrated with 1.5 and 2.3	see 1.5 and 2.3	see 1.5 and w2.3	see 1.5 and 2.3	see 1.5 and 2.3

Component and Activity		Description	Expected Milestones - 2011	Key Activities Undertaken	Key Achievements - July - December 2011	Key Achievements - 2011 (whole year)
4.5	Policy Support Funding Facility	This facility will support activities initiated by MAFF / MOWRAM / AusAID with approval from the Executive Group of the NSC.	MAFF supported for rice policy activities. TWG supported with basket funding. Other RGC initiatives supported.	Six activities supporting the Rice Policy approved under CAVACs Policy Support Facility Funds transferred Some requests not granted due to reformulation of PSFF	Policy Support Facility activities all being implemented, and are due to be completed in the first half of 2012. TWG basket funds transferred Additional Policy Support Facility activities did not proceed due to a revision of the Policy Support Facility guidelines	All proposed 2011 Work Plan activities implemented. Additional Policy Support Facility activities did not comply with revised guidelines
Cross Component Activities						
5.1	Gender and Disability	The Gender and Disability strategies will guide activities. Both will be mainstreamed across all activities. In addition one or two dedicated interventions are likely.	Gender and Disability are mainstreamed across all activities.	Methodology of gender and efficiency further developed	Check list in use	Gender and disability strategy mainstreamed within CAVAC's procedures
5.2					All interventions screened	
5.3	Environment and Disaster Risk Reduction	Environmental strategy will be operational in 2011. Update and provide training on AusAID's revised Environmental Management Strategy. Undertake Environmental Impact Assessments on approximately 10 irrigation schemes	All interventions will have been screened for environmental impacts	All interventions screened	Screening of all activities completed Proposed cassava intervention assessed Environmental officer recruited	Draft new Environmental Management System agreed and implemented Environmental Management System integrated within broader CAVAC systems
5.4	Monitoring and Evaluation (M&E)	M&E will be an integral part of the work activities of CAVAC. All experts will be involved. In 2011, CAVAC will conduct and commission a number of baselines and impact studies and a more extensive study on the linkage between growth and poverty.	All interventions will have impact logics and monitoring plans. General baseline surveys will have been analysed and shared.	Impact logics and monitoring plans commenced Baseline surveys commenced	Impact logics and monitoring plans completed Baseline information available. Core indicators developed	CAVAC on track with M&E
5.5	Training/seminars/capacity development support	CAVAC will prepare a training needs assessment and training plan for its staff and government counterparts. It is expected that gaps in knowledge and experience needs a significant investment in 2011.	CAVAC and RGC staff better able to implement activities		CAVAC capacity significantly improved	RGC capacity but greater engagement required to further potential
5.6	Poverty reduction	CAVAC will conduct a detailed study, based on both literature and fieldwork, that will more clearly link CAVAC's activities to poverty reduction	A study to link growth to poverty will be finalised	Poverty study to be undertaken Transmission Mechanism Study to be undertaken	Poverty study undertaken in three northern provinces Transmission Mechanism Study undertaken, report to be finalised	Poverty studies undertaken and reports prepared for further discussion

EXPENDITURE AGAINST WORK PLAN BUDGET

The following lists CAVAC's expenditure budget against its work plan up to end of December 2011

Component and Activity		Description	Expected Milestones – 2011	Budget (USD)	Total Expenditure to date	Total Commitments to date	% Committed against 2011 AWP Budget
Component 1: Agribusiness Development				\$365,000	\$123,556	\$261,139	72%
1.1	Critical constraints to strategic value chains identified and developed for business action	Conduct one or two additional value chain analyses Assess the role CAVAC can play in the RGC export strategy Improve input markets in rice, vegetables and cassava; processing in cassava; tools in rice.	Selection of two value chains Mapping and constraint analyses for one or two value chains Position paper developed for Rice export	\$5,000	\$1,292		
1.2	Agribusiness partnerships supported to innovatively address constraints	Improve availability of efficient and affordable pump units	Twelve (12) interventions started or on-going.	\$250,000	\$63,218		
1.3	Enhanced farmer services embedded within agribusiness practices.	All companies of 1.2 will be encouraged to add extension activities. Activities will also be addressed in 3.2	Interventions included in 1.2 and 3.2	\$50,000	\$43,985		
1.4	Improved availability and communication of market information between value chain stakeholders.	CAVAC to organise a number of linking events and will encourage companies to improve communication within their network.	Included in 1.2 and 3.3	\$10,000	\$15,060		
1.5	Participatory planning and construction of key infrastructure to address value chain bottlenecks	Initial engagements with market managements have been discouraging. CAVAC therefore initiated public private dialogue pilots to assess potential for this approach. If successful, this initiative can be up-scaled.	Dialogue in at least two market places established and issues identified and partly addressed.	\$50,000	\$0		
Component 2: Irrigation and Water Management				\$3,365,000	\$2,007,058	\$2,810,982	84%
2.1	Improved capacity of MOWRAM and PDWRAM to participatively design, develop, operate and maintain irrigation schemes.	Intense collaboration with MOWRAM and PDWRAMs in the construction of up to 11 schemes and outsourcing in the detailed design of another group of schemes. Involvement in the water availability studies	Extensive collaboration and subcontracting with all three PDWRAMs. Support to PDWRAMs in training. Some material support like three total stations.	\$165,000	\$1,462		
2.2	Improved capacity of FWUCs to efficiently and effectively operate and maintain their irrigation systems	In 2011 CAVAC will finalise a position paper on how best to improve ownership of irrigation schemes. This will lead to a needs assessment and support to all schemes where CAVAC will be involved with. CAVAC will also scale-up the Supplementary Investment Fund (SIF).	Up to 13 FWUCS have received support and are better able to manage the irrigation schemes.	\$150,000	\$89,562		
2.3	Selected systems rehabilitated and transferred to effective FWUCs	Depending on the decision of the NSC in 2010, CAVAC will tender up to 11 schemes and commence construction in 2011. On top of that, one or two FWUCs will receive co-funding for improvements.	Up to 11 schemes transferred to FWUCs. One or two additional FWUCs supported.	\$2,900,000	\$1,751,107		
2.4	Improved models of water management adopted in rain-fed areas	If approved by the NSC, ACIAR will initiate a large research project on water management.	Better knowledge of water management available for extension	\$0	\$112		
2.5	Increase use of hydrological data in the planning and management of irrigation systems	One water availability study that has been tendered in 2010 will be finalised in 2011. PDWRAMs will be trained on the use of it. If successful, one more study will be undertaken in 2011	Two water availability studies finalised / PDWRAMs trained	\$150,000	\$164,816		
Component 3: Research and Extension				\$1,684,511	\$1,169,908	\$1,519,908	90%
3.1	Priority research and extension activities address constraints in selected value chains	Three large research studies are on-going focussing on vegetables and rice and considering input markets and agritools. A fourth is planned on water use (for separate approval by the NSC Executive Group) CARF activities will be on-going Small additional research may be commissioned, if needed.	Details are given in the AWP main text. A summary is as follows: For the three approved large research projects, the baselines and trials will have been analysed leading to further research activities. The water use project will have delivered its literature research and first results from the pilots. CARF-9 will have awarded a number of research grants.	CARF	\$197,808	\$725,912	
				Pool B - approved	\$683,174		
				Pool B - to be approved	\$337,529		
				Small research	\$92,000		
3.2	Enhanced capacity of formal and informal extension providers to transfer improved technologies and information to farmers	CAVAC has collected and further developed materials for extension. In 2011, the Program will adjust the form to the needs of the extension provider. It will support extension providers in the	Eight interventions that support a range of extension service providers will have started or	Support knowledge base development	\$66,000	\$266,439	
				Material production	\$54,000		

Component and Activity		Description	Expected Milestones – 2011	Budget (USD)	Total Expenditure to date	Total Commitments to date	% Committed against 2011 AWP Budget	
		following categories: village extension workers, input suppliers, large companies, media, FWUCs and NGOs. The Cambodian Journal of Agriculture will receive support.	continued, leading to improved capacity of the providers to reach farmers.	Support providers Media assessment	\$55,000 \$55,000			
3.3	Partnership program linking researchers, extensionists, farmers and agribusinesses developed and implemented	The extension providers from 3.2 will be linked to sources of knowledge, either directly or via linkage events.	Extension providers from 3.2 will have access to sources of knowledge		\$63,000	\$110,557		
3.4	Budgetary support to CARDI	Payment to CARDI conditional to an agreement reached and development of a strategic resource plan for the next 5 years.	Operational support to CARDI including the Cambodian Journal of Agriculture	Budget support	\$81,000	\$67,000		
Imprest Account Funding to Support ACIAR Activities						\$12,524	\$12,524	
3.1						\$1,154		
3.2						\$10,946		
3.3						\$424		
3.4						\$0		
Component 4: Business Enabling Environment					\$452,000	\$151,017	\$381,189	84%
4.1	Improved research and understanding of the enabling environment surrounding key value chains	Additional studies and analyses of issues related to activities undertaken by CAVAC. See AWP text for details.	At least one issue addressed		\$30,000	\$276		
4.2	Increased opportunity for public private dialogue around key enabling environment issues	Integrated with 1.5	Public Private Dialogue opportunities assessed 2 contract with The Asia Foundation		\$20,000	\$6,016		
4.3	Strengthened industry representative organisations	Activities will emerge from other activities.			\$2,000	\$0		
4.4	Increased use of Public Private Partnership investment model	Integrated with 1.5 and 2.3		see 1.5 and 2.3		\$0		
4.5	Policy Support Funding Facility	This facility will support activities initiated by MAFF / MOWRAM / AusAID with approval from the Executive Group of the NSC.	MAFF supported for rice policy activities. TWG supported with basket funding. Other RGC initiatives supported.		\$400,000	\$144,725		
Cross Component Activities					\$405,000	\$286,073	\$365,196	90%
5.1	Gender and Disability	The gender and disability strategies will guide activities. Both will be mainstreamed in all activities. On top of this one or two dedicated interventions are likely.	Gender and disability are mainstreamed in all activities.		\$10,000	\$2,842		
5.2								
5.3	Environment and Disaster Risk Reduction	Environmental strategy will be operational in 2011. Update and provide training on AusAID's revised Environmental Management Strategy. Undertake Environmental Impact Assessments on approximately 10 irrigation schemes	All interventions will have been screened for environmental impacts		\$100,000	\$72,826		
5.4	M&E	M&E will be an integral part of the work activities of CAVAC. All experts will be involved. In 2011, CAVAC will conduct and commission a number of baselines and impact studies and a more extensive study on the linkage between growth and poverty.	All interventions will have impact logics and monitoring plans. General baseline surveys will have been analysed and shared.		\$75,000	\$28,823		
5.5	Training/seminars/capacity development support	CAVAC will prepare a training needs assessment and training plan for its staff and government counterparts. It is expected that gaps in knowledge and experience need a significant investment in 2011	CAVAC and RGC staff better able to implement activities		\$200,000	\$135,283		
5.6	Poverty reduction	CAVAC will conduct a detailed study, based on both literature and fieldwork, that will more clearly link CAVAC's activities to poverty reduction	A study to link growth to poverty will be finalised		\$20,000	\$46,299		
GRAND TOTAL					\$6,271,511	\$3,750,137	\$5,350,938	85%

These figures do not include expenditure made in January 2012 for activities carried over from the 2011 Annual Work Plan.