



**MINISTRY OF AGRICULTURE FORESTRY AND FISHERIES**  
In collaboration with  
**UNITED NATION DEVELOPMENT PROGRAMME CAMBODIA**  
&  
**GLOBAL ENVIRONMENTAL FACILITY**  
#



**BUILDING CAPACITY AND MAINSTREAMING  
SUSTAINABLE LAND MANAGEMENT IN CAMBODIA PROJECT  
(#00044071)**

## **ANNUAL PROJECT REPORT 2008**

**01 Apr – 31 Dec 2008**



First Project Management Board Meeting in June 2008

<b>Project ID:</b>	00044071
<b>Duration:</b>	3 year (Feb 2008 - Jan 2011)
<b>Component (MYFF):</b>	E&E Cluster
<b>Total Budget:</b>	UDS 775.000
<b>Unfunded:</b>	
<b>Implementing Partners/ Responsible parties:</b>	MAFF

## Table of Content

Table of Content.....	1
Executive summary .....	1
II. Performance review .....	4
<b>Progress review</b> .....	4
1. Overall progress towards the CPAP outcome and output(s).....	4
2. Capacity development .....	4
<b>Implementation strategy review</b> .....	5
1. Participatory .....	5
2. Quality of partnerships .....	5
3. National ownership .....	5
4. Sustainability .....	5
<b>Management effectiveness review</b> .....	5
1. Quality of monitoring .....	5
2. Timely delivery of outputs.....	6
3. Resources allocation.....	6
4. Cost-effective use of inputs .....	6
III. Project results summary.....	7
<b>Output 1: NAP Validation and Dissemination</b> .....	7
<b>Output 2: Human Resources and Institutional Capacity are Enhanced</b> .....	7
<b>Output 3: Sustainable Land M Mainstreamed</b> .....	10
IV. Implementation challenges .....	12
<b>Risk and Issue log</b> .....	12
<b>Lesson learn</b> .....	13
<b>Recommendations</b> .....	14
VI. Financial status and utilization.....	14
<b>Financial status</b> .....	14
<b>Financial utilization</b> .....	15
Annexes .....	17

## Executive summary

The project completed the Inception Report (IR) which guides work plan preparation. The Project Management Board (PMB) was organized and made functional while the National Project Manager (NPM) was also appointed early to help in start up work. The Project Technical Team (PTT) composed of 8 seconded personnel from various MAFF departments and MOE department was also organized. Most of the planned equipment procurements were accomplished.

As part of the completion process of the National Action Plan to Combat Desertification, the project conducted two orientation sessions for the PTT on NAP preparation in collaboration with the UNCCD Focal person and GEF Global Mechanism (GM) respectively. The PTT also reviewed the NAPs of selected countries. With technical guidance provided by the NPM, the PTT reviewed the current draft, identified the gaps and developed a revised outline taking into consideration recent developments such as the heightened attention to climate change issues. The proposed outline now guides the PTT in gathering and analyzing information for completing the NAP.

To support the capacity building process especially at the local levels, the Project initiated discussions with key development officials (PDA, PDOE, Provincial Authority and District Authorities, Gender groups and NGOs) in three provinces to plan for implementation. Two (2) of 8 targeted communes were then identified and a participatory community agro ecosystems analysis or CAEA, with SLM issues integrated into it, was conducted in each commune. The customized CAEA serves as basis for identifying key SLM priorities and potential best practices for development. The CAEA also served as training for 33 participants on AEA with SLM integrated into the process.

To establish the foundation for mainstreaming SLM, the Project conducted key consultation sessions with key organizations and projects that supported strengthening NRM governance at the local levels. These included the respective SPPAs of the UNDP-PSDD, UNDP-GEF, the DFID NRLMP and IFAD RLUIP Projects.

The project likewise contributed directly to government- donor dialogue to further strengthen the land management framework for Cardamom Mountains; develop the proposed National Forestry Program and prepare selected sections of the upcoming draft Land Management Policy. The Project also supported a national conference to celebrate the World Day to combat Desertification where some 60 participants attended.

Overall the Project achieved 30%, 75% and 75% of its planned outputs for 2008 related to NAP validation and completion, Capacity Building, and Mainstreaming respectively.

The enabling factors for the successful activities include the contributions of the members of the PMB and the multidisciplinary Technical Working Groups (TWGs) which provided expert support. The MAFF Secretary also provided direct support as concurrent Project Director.

The key constraints included the inadequate guidance provided by the Inception Report on implementation strategy (especially community learning networks) would be worked out and the delayed deployment of the National Advisor and the International Project Advisor was also a constraint. A constraint specifically related to NAP validation was the nature of expertise of some members of the personnel assigned to the PTT. Deployment of PTT members took time. The PTT members who were eventually deployed had varying experience. Not all of the experience matched the requirements. While the skills of a number of PTT members were definitely helpful for capacity building work at the local levels, these did not exactly match the demands for policy analysis work required by the process of NAP preparation. Through early capacity building work the project attempted to reconcile the available experience with the new roles related to NAP preparation, and SLM capacity building and mainstreaming.

Two emerging lessons are being learned. First, for a project that relies on partnerships with other organizations and projects to produce its outcome, its importance to adopt a partnership strategy that promotes early identification of benefits that the other concerned party will also gain. This should also be complemented by an open and informal communication strategy that helps partners fully understand the vital role that they play in addressing the SLM concerns of the Project.

The second emerging lesson is that early and substantial exposure by Project management to field conditions can help formulate more relevant and effective implementation strategies. The trade off is that there will be less time in the City based office to also attend to overall program management and administration. There is need to balance both needs (field and office) as they are almost equally important for project success.

The Project will aim to catch up proactively in 2009. To prepare itself for the major catch up work the above constraints and lessons learned are being incorporated in the 2009 project planning particularly in terms of more intensive in house capacity building for the PTT, deliberate knowledge sharing from the TA, some realignment of personnel; developing more effective mechanisms for planning, action and reflection; and consultation between the project and the UNDP.

To prepare for the catch up work the above constraints and lessons learned are being incorporated in the 2009 project planning. First, would be more intensive in house capacity building for the PTT and deliberate knowledge sharing from the TA. Capacity building measures would include largely hands on training supplemented with formal training to be facilitated by the TA under the NPM oversight. Second would be realignment of personnel to tap into current strengths. Third, the Project would adopt more effective mechanisms for recurrent implementation planning, action and reflection. It is proposed that the PMT and the UNDP Environment Cluster meet at least monthly at least for the first 6 to 8 months of the Project to ensure that there is convergence of understanding and priorities.

With the support of the Technical Advisor who has been deployed only on January 19, 2009. The PMT and UNDP Environment Cluster will further review and strengthen the implementation strategy before the end of the first quarter.

The report is structured in accordance to the 3 key Outcomes of the Project: NAP Completion, Capacity Building and SLM Mainstreaming.

## I. Context

Cambodia's five year National Strategic Development Plan (2006 – 2010) outlines the RGC's policies, priorities, national budget allocation and requirements for donor assistance. The NSDP integrates the statement of goals and strategies with indicators for the Cambodian Millennium Development Goals (CMDG).

Three of the CMDG overall targets have particular relevance to sustainable development and natural resources management, namely (1) reduce, between 1993-2015, the proportion of people whose income is less than the national poverty line; (2) integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources; and (3) increase the proportion of the population with access to land security by 2015.

The objective of the SLM Project is to build capacity in Sustainable Land Management (SLM) in appropriate government and civil society institutions and user groups and mainstream SLM into government planning and strategy development. It supports the National Strategic Development Plan (NSDP) and the NSDP's contributions to the CMDG.

The project has three outcomes, namely,

- (1) Completion of a National Action Programme (NAP) to combat desertification;
- (2) Enhancing human resources and institutional capacities on SLM; and
- (3) Mainstreaming SLM into national and sectoral policies and regional planning.

The *Sustainable Land Management (SLM) Project* was prepared within the GEF framework by UNDP during 2006-07 as a Medium Sized Project (MSP) being part of the GEF Targeted Portfolio Approach for Least Developed Countries (LDC) and Small Islands Developing States (SIDS).

The project will be implemented over a period of three years beginning April 2008. The project is executed by the Ministry of Agriculture, Forestry and Fisheries (MAFF) and receives guidance and oversight from a Project Management Board (PMB). The total budget of the project is US\$ 1,203,000 of which US\$ 575,000 would be the GEF increment and UNDP 200,000 from UNDT TRAC-fund.

## **II. Performance review**

### ***Progress review***

#### **1. Overall progress towards the CPAP outcome and output(s)**

The project's activities in 2008 has contributed to the outcome 4 of the CPAP i.e. Improvement the capacity of national and sectoral authorities to plan and implement integrated approaches for environmental management and energy development in response to the needs of the poor.

The start of completion process for the NAP lays the foundation for amending policies and long term program at both national and local levels to incorporate SLM concerns, principles and strategies into national policies and programs.

Initial Capacity building measures were started at national level (for the PTT) for formulating the National Action Program (NAP) which will guide future policy and program formulation. Capacity building was also started for the local authorities in 3 provinces through consultation meetings and conducting Community Agro-ecosystems Analysis (CAEA) in 2 pilot communes and simultaneously shared the principles and processes of SLM and encouraged the use of local resources for SLM. The project began the process of mainstreaming SLM messages by participating in key dialogue to formulate the Cardamom land use Framework, the National Forestry Program and the amendments for the National Land Policy. A World Day event to combat desertification was also sponsored to create public awareness on SLM.

#### **2. Capacity development.**

The Project initiated capacity building support for the Project Technical Team responsible for NAP preparation. As results staff can work all together, understanding SLM concepts as whole analyse the existing draft NAP and know the gaps. Furthermore the PTT could provide services for Agro Ecosystems Analysis (AEA). With AEA conducted there are several mainstreaming SLM ideas to communes, districts and provincial authorities? Through study visits to several partner projects, staff has ability to understand the role of gender in NRM practices.

#### **3. Impact on direct and indirect beneficiaries.**

There are 3 levels of direct beneficiaries to this MSP project. One would be the country level beneficiary from policy document (NAP) preparation and institutional capacity enhancement. Second would be national beneficiary like building capacity to 6 departments' line agencies in MAFF and MOE. Third would be local level beneficiary from capacity development in problem identification and planning for 2 communes, 2 districts of two provinces. For indirect beneficiary would be other ministries like Ministry of Interior and Ministry of Women Affair, other line departments at provincial level and others NGOs working in these 2 communes.

## ***Implementation strategy review***

### **1. Participatory/consultative processes**

The Project Management Board (PMB) met quarterly basis to endorse project definition of priorities, schedule of activities, targeting, delivering progress report and project work plan. The effectiveness process is a consolidation process among project implementation group, project assurance and project management team before endorse and agreed on each item. Another consultation process at the provincial level is done through consultation meetings with provincial departments of agriculture, women affair, planning and financial and with Senior Provincial Adviser of UNDP PSDD Program. At the local level, the process is done through conducting of Commune Agro-Ecosystem Analysis which involves many key stakeholders.

### **2. Quality of partnerships**

Though regular informal interaction from project counterpart and project staff, there was create many vis-à-vis partnership like with RULIP/IFAD/DFID project at local level on information work plan and experiences sharing; with CI/AFD organization on cardamom complex vision that related to land scab based management approach; with UNDP/CALM Project and WCS on forestry and wildlife conservation; with /UNDP/GEF TSCP on project management and project implementation strategy; with GEF/SGP on financial resources mobilization for best practices implementation; with CEDAC, LWS and CAWAC on selection and best practices identification; and with GM on training on SLM and Financial Resources Mobilization Strategies. With this interaction the project benefit on management, strategies implication, financial resources add up, risk migration and promotion of synergies.

### **3. National ownership**

Since project document preparation and agreement the RGC especial MAFF has in-kind contributes of US\$ 62,450 and assigned a Secretary of State to direct the project. Furthermore, to make project achieving the out puts and effectiveness the government has assigned 8 technical staff to work as project counterpart in the project; office space and create Project Management Board to direct, to make decision, to monitor and to ensure government transparency. Besides MAFF, MOE who is GEF operation focal ministry also endorsed for proposed GEF-funded project.

### **4. Sustainability**

Through using government mechanism, especial government based expert to manage and to run the project for achieving project output and outcomes, there would be help to ensure it implementability, accountability and understandability. This process could be use as a guiding for sustain implementation and then the encouraging provincial and district agriculture in CAEA practices could also help them to family with problem identification, planning, and local resources for implementation further activities which are the need of local farmers.

## ***Management effectiveness review***

### **1. Quality of monitoring**

During the implement period there was a spot check from UNDP CO related to financial and procurement. With this spot check we learn a lot about financial management and asset management to make project satisfaction and acceptance from the donor as well as from the government site. All recommendations from this spot check have already taken action to

complete. At the project level, there were several ad-hoc monitoring arrangement was followed, pending further development of an M&E plan period.

## **2. Timely delivery of outputs**

At least 70% of the annual outputs were delivered. This was due to the late start of the project; late formation of project management board and late assigned of Project Technical Team. The national advisor and international advisor were not engaged yet during the reporting period.

## **3. Resources allocation**

The original project allocation for Project Development Activity Costs (Act 2, 3 and 4) was US\$ 205,700(73.8%) while for Other Project Costs (Project Staff, Running Costs and Equipment) required US\$ 72,778 (26.2%). However, the actual total Project Development Activity Costs is US\$ 81,519.83(57.4%) while the Other Project Costs is US\$ 60,494.07 (42.6%).

The actual costs for Other Project Costs were lower than planned expenditures by 17%. Most of the planned activities including equipment procurement were nonetheless accomplished.

The expenditures under the Project Development Activity were lower than planned expenditures by 60%. This was due to reasons cited in the main report (delayed start, delayed deployment of TA. etc).

## **4. Cost-effective use of inputs**

The Cost profile above would tend to reflect the normal start up costs profile of a newly established project that started 6 months ago when the project was approved in July 2008). A good portion of procurement costs under the Other Project Costs are directly linked to NAP completion and capacity building e.g. internet access to study SLM options were facilitated by procurement of desktop computers for the members of the PTT.

In terms of technical operations costs, the largest expense as expected would go to capacity building which is expected on the first year of operations. Most of the expenses went to hands on training sessions and conduct of and participation in local level workshops.

The level of expenditures for NAP completion, capacity building and mainstreaming reflects the temporary delay in operations due to delayed deployment of the National and International Advisors.

However the generally low level of expenditures has not necessarily brought the level of outputs to the same levels (30%, 75% and 75% for NAP, Capacity building and mainstreaming respectively). This is because several of the actual activities that responded to opportunities required lesser costs. Examples are participation in dialogue, and conferences sponsored by other organizations were done as a major way to gain knowledge while waiting for the conduct of more formal training programs pending deployment of Advisors.



### **III. Project results summary**

#### ***Output 1: NAP Validation and Dissemination***

The National Action Program (NAP) to combat land desertification is a vehicle to mainstream the SLM approach nationally. It is part of the commitment of the RGC to the UNCCD. During the year the following were undertaken.

**NAP validation:** there were three orientation sessions on NAP preparation were then conducted: (1) by UNCCD focal person who briefed about need of UNCCD in preparation the NAP and inform the availability of existing draft NAP; (2) by Global Mechanism (GM) discussed on the financial mobilization strategies that may be considered for NAP implementation and (3) by NPM provided further orientation to the PTT on the rationale, approaches and priority actions needed.

As in put to the validation process, the PTT studied the completed NAPs of selected countries like Korea, Viet Nam, Thailand and Sudan which likely similar experience to Cambodia country. Besides that, based on UNCCD guidelines, the PTT reviewed the draft NAP prepared earlier by the MAFF. The key findings are:

- Data need to be updated.
- The NAP may need to cover more sectors.
- The need to fully follow the guidelines from UNCCD.

Last result of this validation was an outline of the contents of the NAP (Attachment 1) which is now waiting for a final decision from the Project Management Board (PMB). In the same time, PTT began collection of appropriate data to support the outline. The key topics of information collected included the following (cite the categories of information collected so far):

Overall, the Project accomplished one third of the planned activities but however, this completion help a lot to the validation of NAP for future completion. The reasons were due to delay on assigning of PTT, Technical Coordinator and International Adviser and UNCCD focal person turn around staff movement. It should be not that the capacity of the PTT in policy analysis and development strategies seem to be mismatching to the requirement sited in their TOR. Therefore, long coaching period was needed to be done for the PTT.

#### ***Output 2: Human Resources and Institutional Capacity are Enhanced***

In accordance to the Project Document, implementation planning and start up work were conducted to support 5 different aspects of capacity building under the project.

Based on the guidance provided by the Inception report (IR) the following sets of activities under capacity building were formulated namely (1) enhancement human resources capacity in SLM; (2) setting up community based learning networks; (3) set up regional landscape and land use framework for Cardamom mountain; (4) demonstration of best practices of SLM in Kampong Speu (KPS), Takeo (TKV) and Preah Vihear (PVH); and (5) promoting gender equity in land resources governance and SLM.

##### **1. Enhancement human resources capacity in SLM: This component essentially covers both Central and local level staff of MAFF and participating agencies.**

To enhance the human resources capacity there is a need for strategy. With this regard the project hired an international advisor preparing the inception report (as project implementation strategy). The IR clarified the nature and scope of the project, describes the scenario for project intervention. However, there is the need for clarifying implementation strategies and monitoring activities.

To implement the project strategy there is need for project technical team. In original document there would be 10 technical staff from 4 departments (DAE, DALLI, DPS, FA) under MAFF, 01 department (GDNCP) under MOE and 01 department under MWVA. But during the IR, Internal Adviser suggested to use staff from GMAG (MAFF) instead of MWVA and adding a staff from DIC by deducting one from FA. In the reality project received only 08 staff because FA did not provided as request and GDNCP sent only one staff out of 02 requested in April 2008.

The Project conducted a range of capacity building activities through learning by doing and in class trainings. These training would base on guidance provided by the Capacity Building Manual for SLM from GEF and it would benefit from a training need assessment (TNA). However, during the reporting time there was no training need assessment conducted. This was due to delay of recruiting the project technical adviser (TA) and Technical Coordinator (TC).

#### **For National personnel:**

- Two sessions on the National Action Program (NAP) preparation conducted in collaboration with UNCCD focal person and the Global Mechanism respectively and follow up hands on orientation provided by the NPM (see also section on NAP)
- A session on Agro-ecosystem Analysis (AEA). This AEA training was a consolidation training that was jointly conducted by the RULIP/IFID and the SLM project.
- Participation in at least 10 meetings and workshops that provided lesson learnt and best practice in management of natural resources, planning and government policy in conserving and protecting of natural resources in connect with poverty reduction.
- Informal coaching and team building sessions facilitated by the NPM

#### **Local Government Personnel**

- Nine Provincial agriculture officers, four district agriculture officers and twenty commune councillor received two separate training practices on agro-ecosystem analysis. These 33 participants receive these two training class in separate sites namely in Preah Vihear and in Kampong Speu. It should be noted that provincial and district agriculture officers in these two provinces used to receive such trainings before. However, when they combined AEA with inputs on SLM, there is better understanding on the relationship between natural resources management and conservation with agriculture improvement.

## **2. Community Based Learning Networks (CLN)**

The Project Team collaborated with the Inception Team to further define the scope of capacity building activities envisioned by the Project document. Consultations were conducted with key stakeholders in the provinces. Based on this and on the lessons learned from previous efforts, it was agreed that the concept of CLN be conducted in all Provinces and communes where pertinent.

This means that in all sites lessons and messages to be communicated and networked among communities for best practices, and that these are developed through learning by doing and communicated by farmers to other villagers.

In Preah Vihear it will liaise and provide (GEF) increments to the RULIP agricultural investment component that are planned for the communes and communities for

2008. These are already selected as well as communes for 2009 and 2010. The SLM Project will work with the PDA and PDWA in PVH and set its own pace and develop entry points for on the ground SLM investment along with implementation of this IFAD agricultural component. In this regard, the project met several times with the RULIP project and has built a link with the RULIP project through conduct Commune Agro-Ecosystem Analysis (CAEA) at Kulen Thbong commune. This commune is selected for implementing RULIP Project for 2009 and it is also a selected commune for SLM project to produce the best practices too.

In Kampong Speu it will liaise with LWS and IFFI project. The SLM project work with PDA and District Agriculture office, conducted Agro-Ecosystem Analysis in Ta Sal commune, Aural district, KPS province. The objective of this field training is to make both PTT, provincial and district agriculture staff understanding on integrating SLM in to Agro-Ecosystem Analysis through using some tool from World Fish Centre and some tool from RULIP project. The participant participants in this field training were 15 in which 2 PTT staff, 2 Provincial Agriculture, 2 district agriculture, 2 district governor and 7 commune councillors. This training conducted for 5days.

The Project also collaborated with the Inception to team to develop the Terms of reference for NGOs to work on community learning networks as part of the SLM project.

### **3. Regional landscape based land use framework for Cardamom:**

Under this activity, the project envisions to contribute to an Institutional Analysis with collaboration with Agence Francaise de Développement (AFD) and Conservation International (CI) an international NGO to prepare a Vision for the Cardamom Complex. AFD- earlier supported CI to contract an international highly experienced consultant, Timothy Killeen, to carry out the study. The SLM Project intends to work closely with CI and identify possible synergies and complementarities for this study. A possible input from the SLM Project could be an associated institutional analysis of the hierarchy of stakeholders from Commune Council (CC) to Council of Ministers (CM) that all must own the vision.

In this regard the project attended two separate meetings organized by Conservation International (CI). One was held to discuss the preparation of an amended draft of the Cardamom Vision. The second meeting discussed the workshop agenda and participants list. This workshop to will compose of Ministry of Environment (MoE), Ministry of Agriculture Forestry and Fisheries (MAFF), UNDP, Flora and Fauna International (FFI), AFD and Conservation International (CI). The meeting concluded that CI will be responsible for developing the workshop concept note.

### **4. Demonstration of best practices of SLM in KPS, TKV and PVH.**

First year activities were limited due to the delayed deployment of the national and international advisor assist develop agro ecosystems analysis and indicators respectively. Similarly, demonstration and community learning activities have been postponed for the same reason.

- Given the above, the following activities were conducted: The project met with targeted provincial officials to discuss collaboration opportunities with some projects present in their respective areas. The team met with International Fund for Agriculture Development (IFAD) project in Preah Vihear; Trapeang Thom Thbong at Samrong District and Cham Pei commune at Bati district, Provincial DOA in Takeo; Centre d' Etude et de D'veloppement Agricole Caodigien (CEDAC)

and KAWAC. Discussions with these institutions were very fruitful as they provided good potential areas for demonstration sites.

- In Kampong Speu, the project team met with CI, LWS and FFI on the same issue. These organizations recommended the project to select two sites in Roleak Kong Cheung and another two sites in the Central Cardamom, especially in CI project area.
- Identified two sites – The first is Kulen Thbong commune in Kulen district, Preah Vihear province while another one is Ta Sal commune, Aural district, Kampong Speu province, out of eight sites stated in the project document. To select these two communes the project had several meetings with PSSD, PDOA, PDOE, Gender groups, NGOs, Projects, district governors and commune councils. Furthermore, to ensure the right information the project supported the conduct of Commune Agro-Ecosystem Analysis (CAEA) as a tool to gathering the baseline information.

#### **5. Study and policies analysis on promoting gender equity in land resources governance and SLM:**

In the implementation of on-the-ground investments best practices, the SLM project need to ensure that agricultural extension activities pay attention to different tasks done by men and women

To implement this, the project needs to understand the nature and scope of the challenge in 3 provinces as basis for determining the appropriate interventions with the help of the DWVA and provincial gender focal person in PDOA.

In this regard, the project has brought all PTT staff to visit three different sites implemented by FAO in Siem Reap, by CCD at Kampong Chhnang and by CEPA at Stung Treng. During the visit the PTT learned a lot on benefits of engaging women and children in managing and using natural resources and its integration with sustainable land management in their location.

Overall the project implemented about 75 percent of planned project activities. These may due to the delaying of recruited TA and TC. Furthermore it may relate to the capacity of PTT and the unclear identified guiden stated in IR.

#### ***Output 3: Sustainable Land M Mainstreamed***

The mainstreaming of SLM implies a broad range of approaches feeding either into policy or new local level techniques of planning and implementation in a very concrete technical manner. The SLM Project intends to identify entry points from macro to the meso and micro levels. Due this reporting period the project initiated SLM mainstreaming activities with several institutions including to PSSD, TWGs, Provincial line departments, district governors and to commune councils. As result:

**With PSSD** - the project team met 2 times with the Senior Provincial Program Adviser (SPPA) in each project provinces to introduce the project objective, outputs and outcomes, and strategies of the project and to inform about the linkage strategies from the project to concerned institutions. Finally the SPPA proposed our group to meet with some line planning agencies like provincial department of planning and provincial department of financial to incorporate SLM activities into commune and provincial investment plans.

**With Provincial line agencies**- the project met several time with PDOA and PDOE in 3 project provinces to initiated SLM in to department investment plans for 2009 and to mainstream

preliminary sessions on building provincial department officers' capacity in integrating SLM in to department investment activities.

**With TWGs** - the project has contributed to the preparation of Land on Land Policy Paper through incorporation of key text in the draft Declaration of Land Policy in order to cater to the Multilateral Environmental Agreements that Cambodia has ratified (UNCCD, Climate and Biodiversity); to the TWG for Forestry and Environment on National Forestry Action Plan with incorporate SLM into the action plan and inform about the joint learning regarding to Nation Forestry Programme preparation; and finally to the TWG for Agriculture and Water on implementation strategies number 5 that stated some activities related to SLM.

**With Selected District Governor, District Agriculture, Communal Councils in PVH and in KPS province**- through the conducted 2 commune agro ecosystem analysis (CAEA). These analyses help the communes, district governor to understand the cause of land degradation and benefit of the SLM. Furthermore, this implementing activities could help in mainstreaming SLM to the ground level planning; organized World Day to combat desertification for UNCCD on Land Desertification threat to Agriculture production and poverty. Participants participated to this world day come from all 23 province/city in the country.

**Reviewed manual on NRM and SLM** in all relevant departments had also done during the reviewing the information for NAP preparation.

Overall the project accomplished about 75% of planned activities and even higher than that due to some unplanned activities had taken into account. These activities are namely world day to combat desertification and coordination and partnership mechanism with PSDD and with TWGs.

## IV. Implementation challenges

### *Risk and Issue log*

The following is a summary of risks reported stated in the Inception Report and Project document.

Project Risk	Risk mitigation and update
<b>Overall</b>	
Continued political support for integrating SLM into national policy and provincial and local level development plans.	<b>Reduced.</b> Leadership can give SLM concerns at the provincial/local levels due improving political stability in the country.
<b>Outcome 1: National Action Program completed</b>	
Political is not continued to support the SLM.	<b>Reduced.</b> Political person, especially in MAFF continue support the SLM
Data to feed into the NAP readily not available from ministries.	<b>Reduced.</b> Most of data available, especially in the IDOC
PTT members have no capacity to develop the NAP. MAFF/DIC has no capacity/time to support the process.	<b>Reduced;</b> After project coaching and mentoring 50% of PTT members are better able to collect information and prepare the outline content of the NAP
SLM Project can not find entry points in the donor harmonization process to make donors interested.	<b>Reduced.</b> Consensus reached with RULIP on joint field collaboration
<b>Outcome 2: Capacity for Sustainable Land Management is enhanced</b>	
Project duration may be too short to reach all stakeholders.	<b>Maintained.</b> Delays in the first year further exacerbate the concern
Stakeholders at national, provincial, district, and commune levels could not be motivated and see the advantage of SLM in sustainable development.	<b>Reduced.</b> High level of interest of MAFF National leadership and commitment to take further action to enhance implementation. This is complemented by is emerging interest among other sectors e.g. Provincial Governor, District authorities and communes.  The PDA on the other hand may still be ambivalent due to perceived added responsibilities , there
PTT members are not capable of planning with local line agencies and communities.	<b>Reduced.</b> Some PTT members are now capable to do AEA as a tool to mainstream SLM into commune investment plan
Government officers do not internalize the need for SLM	<b>Reduced.</b> Top government officials realize the need for SLM. However technical staff at

Project Risk	Risk mitigation and update
	provincial level tended to be still ambivalent.
Incentives not exist for agencies to champion SLM and harmonize the conflicting goals of production and environmental protection	<b>Maintained.</b> Incentives still not existing.
<b>Outcome 3: SLM is integrated into national and sectoral policies and regional planning.</b>	
Poor participation from ministries and directorates involved in national planning, policies and legislation.	<b>Improved.</b> Some key department directors are now assigned by the Minister to be members of SLM project management board.

The following is a summary of issues reported during the project implementation.

Issue	Resolution
Delayed meetings of the Project Management Board lead to delayed approval of project work plan and project implementation and purchasing the procurement.	<b>Dead:</b> Board meeting finally in Sept 2008.
Delayed deployment and initial lack of participation and commitment from the PTT	<b>Dead:</b> The NPM took effort to provide interim orientation and coaching for the PTT on NAP preparation with the support of the UNCCD focal person and GM. A more systematic capacity building strategy will be followed in early 2008 as soon as the National and International Advisor are deployed.
Delayed deployment of the National Advisor and the International Project Advisor. These two persons were expected to provide guidance in NAP preparation and capacity building strategy for SLM.	<b>Dead:</b> Both of them recruited in Dec 2008

### **Lesson learn**

Two emerging lessons are being learned. First, for a project that relies on partnerships with other organizations and projects to produce its outcome, it is important to adopt a partnership strategy that promotes early identification of benefits that the other concerned party will also gain. The SLM Project for instance would help partner projects integrating SLM concerns in their work on agriculture, infrastructure and public administration. This partnership should also be complemented by an open and informal communication strategy that helps partners fully understand the vital role that they play in addressing the SLM concerns of the Project.

The second emerging lesson is that early and substantial exposure by Project management to field conditions can help formulate more relevant and effective implementation strategies. This was particularly important to fill in some gaps that the inception report did not fully cover e.g. implementation strategy; and to cover for the delayed deployment of Technical Advisers.

The trade off is that there will be less time in the project office to also attend to overall program management, administration and coordination with national level stakeholders based in the Capital City. This also tends to cause lack of communication between project and UNDP. There is need to balance both needs (field and office) as they are almost equally important for project success.

### **Recommendations**

To prepare itself for the major catch up work the above constraints and lessons learned are being incorporated in the 2009 project planning .These would include the following. First, there are more intensive in house capacity buildings for the PTT, and deliberate knowledge sharing from the TA. Capacity building measures would include largely hands on training supplemented with formal training to be facilitated by the TA under the NPMs oversight.

Second would be realignment of personnel to tap into current strengths. This would include asking the Project Technical Coordinator (PTC) to focus on NAP preparation for the first 6 months and capacitating the PTT to work on the ground for capacity development of the PDA counterparts.

Third, the Project would adopt more effective mechanisms for recurrent implementation planning, action and reflection. Considering the major catch up work to be done, the limited time frame and the innovative nature of the project, it is proposed that the PMT and the UNDP Environment Cluster meet at least monthly at least for the first 6 to 8 months of the Project to ensure that there is convergence of understanding and priorities.

With the support of the Technical Advisor who has been deployed only on January 19, 2009. Te PMT and UNDP Environment Cluster will further review and strengthen the implementation strategy before the end of the first quarter.

## **VI. Financial status and utilization**

### **Financial status**

If the project has multiple phases, all figures should refer only to the current phase of the project (refer to the dates in the project document).

**Table 1: Contribution overview [start date of the project – end date of project]<sup>1</sup>**

	<b>Committed</b>	<b>Received</b>	<b>Balance</b>
UNDP	200,000	93,277	106,723
GEF	575,000	74,939	500,061
<b>Total</b>	<b>775,000</b>	<b>168,216</b>	<b>606,784</b>

**Table 2: Funding status (as of the end of the year)**

<sup>1</sup> The "resource overview" can be any kind of chart (a pie chart, for example, would be an effective way of demonstrating a funding gap).



Donor	Received	EXPENDITURES			Project Balance
		Period Prior to the Reporting Year	Reporting Year Only	Total	
UNDP	93,277	0	67,075	67,075	26,202
GEF	74,939	0	74,939	74,939	0
<b>Total</b>	<b>168,216</b>	<b>0</b>	<b>142,014</b>	<b>142,014</b>	<b>26,202</b>

### **Financial utilization**

The figures in this section (budget, expenditure, and balance) can refer only to the reporting period (i.e. one year).

**Table 3: Annual expenditure by activity [1 January – 31 December]**

Activity	BUDGET [2008]	EXPENDITURES <sup>2</sup>	BALANCE	DELIVERY (%)
Activity 2: NAP is Validated and Dissemination	19,000	304	18,696	02%
Activity 3: Building Capacity for SLM	164,700	80,094	84,606	49%
Activity 4: SLM Mainstreamed	22,000	1,122	20,878	05%
Activity 6: Project Management	72, 778	60,494	12,283	83%
UNDP GMS (based on donor agreements)				
<b>Total</b>	<b>278,478</b>	<b>142,014</b>	<b>136,464</b>	<b>51%</b>

**Table 4: Annual expenditure by donor [1 January – 31 December]**

DONORS	ACTIVITIES DESCRIPTION	2008 BUDGET	2008 TOTAL EXP	BALANCE	DELIVERY	REMARKS
UNDP	Activity 2: NAP is Validated and Dissemination	19,000	304	18,696	2%	
	Activity 3: Building Capacity for SLM	11,500	21,825	(10,325)	190%	
	Activity 4: SLM Mainstreamed	5,000	528	4,472	11%	
	Activity 6: Project Management	15,000	44,418	(29,418)	296%	
	GMS	0				

<sup>2</sup> The expenditures for the year may be further broken down by quarters (four additional columns for quarters 1-4).

<b>UNDP-Sub-total</b>		<b>50,500</b>	<b>67,075</b>	<b>(16,575)</b>	<b>133%</b>	
<b>GEF</b>	Activity 3: Building Capacity for SLM	153,200	58,269	94,931	38%	
	Activity 4: SLM Mainstreamed	17,000	594	16,406	3%	
	Activity 6: Project Management	57,778	16,076	41,702	28%	
	GMS	0				
<b>GEF-Sub-total</b>		<b>227,978</b>	<b>74,939</b>	<b>153,039</b>	<b>33%</b>	
<b>Grand Total</b>		<b>278,478</b>	<b>142,014</b>	<b>136,464</b>	<b>51%</b>	

## Annexes

### Multi-Annual Work Plan (or RRF) for 2009

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET						Remarks	
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT (USD)					
									DCT	DP	GM	TOTAL		
<b>OUTPUT 1. NAP IS COMPLETED</b>														
<b>Target:</b> NAP completed and endorsed by MAFF NAP disseminated <b>Indicators:</b> NAP document translated in Khmer and English References and written outputs prepared by PTT in consultation with, TRT, TWGs etc. Project ideas provided by participating departments, UNCCD focal person and GM At least 3 stakeholder consultations workshops conducted for NAP validation At least 6 Project Briefs are part of the NAP	<b>ACT 2.1 NAP is prepared</b>													
	PMB approves outline of NAP content based on review of previous work; and engages additional inter agency and MAFF expertise to strengthen the technical preparation process.					PMB, TR	UNDP	74500	Miscellaneous	1,200.00	0.00	0.00	1,200.00	2 consultation meetings and PMB meeting
	Complete preparation of NAP with support of Technical Review Team (TR) and in consultation with key sectors based on a stakeholder consultation framework agreed upon with UNDP.					PTC, PTT, TR, TA,	UNDP	74500	Miscellaneous	4,500.00	0.00	0.00	4,500.00	3 consultation meetings
							UNDP	71600	Travel	3,000.00	0.00	0.00	3,000.00	
	<b>ACT 2.2 NAP is adopted and disseminated</b>													
	Secure adoption of draft NAP by MAFF					MAFF	UNDP	74500	Miscellaneous	1,500.00	0.00	0.00	1,500.00	Prepare and conduct 2 technical review meetings
							UNDP	71600	Travel	3,500.00	0.00	0.00	3,500.00	
	Disseminate NAP (Khmer and English) to key users					PTC, NPM, PTT	UNDP	74500	Miscellaneous	1,200.00	0.00	0.00	1,200.00	NAP official translated and to English. See also Khmer dissemination
Finalization of the NAP					TA	UNDP	71200	Int. consultant	0.00	2,000.00	0.00	2,000.00	TA to finalization of the NAP and meeting with other stakeholders.	
						UNDP	74500	Miscellaneous	492.58	0.00	0.00	492.58		

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET				Remarks			
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT (USD)					
									DCT	DP		GM	TOTAL	
<b>SUB-TOTAL</b>						<b>15,392.58</b>	<b>2,000.00</b>	<b>0.00</b>	<b>17,392.58</b>					
<b>OUTPUT 2. INSTITUTIONAL AND HUMAN RESOURCES CAPACITY TO PLAN AND IMPLEMENT SLM IS ENHANCED</b>														
<b>Targets</b>	<b>ACT 3.1 Enhanced Capacity at central and local levels</b>													
<b>1-Training</b>	Project training plan adopted to support capacity building Trainings conducted for 8 PTT members ( 5 topics) and - 25 Local Government staff 6 AEA's incorporating SLM conducted Draft AEA ( with SLM) training guide produced					TA	GEF	71200	Int. consultant	0.00	34,415.00	0.00	34,415.00	International Consultant implements as in TOR
						Provision of international and national advisory services	PTC	GEF	71300	Local Consultant	0.00	20,500.00	0.00	20,500.00
	Provide program support for the participation of members of PTT					PTT	UNDP	71400	Constr. Ser-indi	17,300.00	0.00	0.00	17,300.00	PTT supplementary salary
<b>2-Support to best practices</b>	Working mechanisms for local SLM capacity building established with Provincial Govt. PDA and PFA and in 3 provinces Design of pilot activities prepared for each of 3 provinces that lend to monitoring and further development of best practices At least 4 support					TA, NPM, PA	GEF	74500	Miscellaneous	500.00	0.00	0.00	500.00	TNA conducted for central and provincial (including district) level and meetings
							GEF	71600	Travel	2,500.00	0.00	0.00	2,500.00	
	Training on Design Integrated Financial Strategies from Global Mechanism at Siem Reap					GM, Moderator, NPM	GEF	74500	Miscellaneous	17,200.00	0.00	0.00	10,410.00	Conduct training on DIFS strategies from GM at Siem Reap Province
GM							74500	Miscellaneous	0.00	0.00	1,000.00	1,000.00		
UNDP							71600	Travel	14,200.00	0.00	0.00	4,763.68		
UNDP							71600	Travel	0.00	1,400.00	0.00	1,400.00		
GM							71600	Travel	0.00	0.00	15,250.00	15,250.00		
						GM	72100	Constr. Ser.indi	0.00	0.00	19,000.00	19,000.00		

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET						Remarks	
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION		AMOUNT (USD)				
										DCT	DP	GM		TOTAL
<p>NGOS are in place to help implement pilot activities At least 6 communes are engaged in participatory activities that improve SLM as part of local strategic decision making At least 3 promising exemplary best practices identified and supported At least 2 exemplary community learning networks identified and supported</p> <p><b>3-Financial support provided to the Institutional analysis conference to support vision for Cardamom (in collaboration with CI)</b></p> <p><b>4-Gender mainstreaming strategy firmed and initial recommendations incorporated in updated implementation work plans of PTT and local implementers</b></p>	Develop and implement learning events (including hands on "learning by doing") to support PTT and key MAFF central personnel in implementing their project roles in SLM capacity building and for SLM mainstreaming.					NPM, PA, TA	GEF	72100	Constr. Ser-Com.	12,000.00	0.00	0.00	12,000.00	6 Training classes organization based on TNA, Training fee, training material and attendant DSA and travel
		GEF	74500	Miscellaneous	2,000.00		0.00	0.00	2,000.00					
		GEF	71600	Travel	3,500.00		0.00	0.00	3,500.00					
	Establish regular means of communication with TWGAW, TWGEF, TWGL as input to awareness/capacity building of PTT and other groups developing SLM strategies					NPM, PTC, TA, PTT	GEF	74500	Miscellaneous	1,000.00	0.00	0.00	1,000.00	Contribute to consultation meeting of TWGs
		UNDP	71600	Travel	1,500.00		0.00	0.00	1,500.00					
	Provide backup training support (including support materials) to provincial and district staff in incorporating SLM in Agro-Ecosystems Analysis (AEA) "SLM-AEA Tool". This included fine-tune AEA tool based on the practical					PTT, NPM, PTC, TA	GEF	74500	Miscellaneous	8,000.00	0.00	0.00	8,000.00	Organize 5 training programs for at least 25 PDOA, District Agriculture and other agencies and to defining appropriate tool for integrate SLM into AEA
		GEF	71600	Travel	12,000.00		0.00	0.00	12,000.00					
	<b>ACT 3.2 Best practices for SLM based livelihood improvements</b>													
		Identify, select and characterize sites in Kg Speu, Takeo and Preah Vihear through among others, assistance to local governments and stakeholders and the conduct of 6 AEA incorporating SLM concerns and					NPM, PTT, TA	GEF	74500	Miscellaneous	6,000.00	0.00	0.00	6,000.00

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET				Remarks			
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT (USD)					
									DCT	DP		GM	TOTAL	
<b>Indicators:</b> TNA report Training strategy and training materials based on TNA Training reports 6 AEA (with SLM) reports by PDA with Project inputs Planning and coordination meetings with local government, PDA, other key agencies and donor assisted project organizations Agreed upon approach paper and activity plans that support the identification, monitoring and further development of best practices in 3 provinces Activity reports from at least 3 partner NGOs Documentation reports of at least 3 promising best practices prepared for community and local authority audience Activity plans of at	an analysis of opportunities for promoting commune councils.					GEF	71600	Travel	13,000.00	0.00	0.00	13,000.00	building capacity of provincial and district agriculture through learning by doing process.	
	In collaboration with provincial line agencies and other Donor assisted projects and key stakeholders, identify and prioritize gaps to address to support SLM best practices in Kg Speu, Takeo and Preah Vihear.					TA, NPM, PTC	GEF	74500	Miscellaneous	1,500.00	0.00	0.00	1,500.00	Consultation meetings with provincial districts, commune councils and communities to identified key stakeholders.
						UNDP	71600	Travel	3,500.00	0.00	0.00	3,500.00		
	Identify promising SLM best practices in three provinces; develop the monitoring. Together with stakeholders document the existing practices and identify indicators for further consolidate the best practices. Link these indicators to the project monitoring					TA, NPM, PTT, PTC	GEF	74500	Miscellaneous	500.00	0.00	0.00	500.00	At least 5 consultation meetings organized to define indicators best practices at communes, districts and provincial level.
						UNDP	71600	Travel	3,500.00	0.00	0.00	3,500.00		
	Based on the above, develop RFPs, select 4 promising best practices and mobilize at least 2 project and NGOs (through contractual) to assist community networks and local governments in the 8 sites accelerate the development, documentation and demonstration of best practices.					NGOs, NPM, TA, PTC, PTT	GEF	74500	Miscellaneous	1,500.00	0.00	0.00	1,500.00	Consultation meetings to prepare TORs for NGOs and projects with GEF/SGP and PSSD provincial advisers.
							GEF	71600	Travel	5,000.00	0.00	0.00	5,000.00	
								GEF	72100	Contr. Ser-Com	0.00	20,000.00	0.00	20,000.00

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET				Remarks			
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT (USD)					
									DCT	DP		GM	TOTAL	
least 3 community learning networks Completed Activity reports to support Cardamom vision Gender mainstreaming strategy report and immediately doable recommendations are reflected in activity plans at field level	<b>ACT 3.3 Decentralized Community Learning Networks for SLM established</b>													
	Implement practical measures to build /strengthen at least 4 communities based learning networks that consolidate and share experiences and knowledge cross the provinces visits.					NPM, PTC, PTT, TA	GEF	74500	Miscellaneous	1,500.00	0.00	0.00	1,500.00	At least 4 communities visit to other communities to learn how to address the existing problems in their community. These visits will lead to help in developing indicator for best practices.
						GEF	71600	Travel	3,500.00	0.00	0.00	3,500.00		
	<b>ACT 3.4 Landscape Land Use Map for Cardamom/Institutional Analysis</b>													
	As a contribution to the current decision making processes to establish the Cardamom Complex Vision, implement institutional analysis that enable the provision of incentives to stakeholders to adopt and sustain SLM.					CI, TA, NPM	GEF	74500	Miscellaneous	2,000.00	0.00	0.00	2,000.00	Contribute to CI and AFD in organizing consultation meeting to finalize the draft vision for Cardamom mountain
						UNDP	71600	Travel	4,000.00	0.00	0.00	4,000.00		
	<b>ACT 3.5 Building Capacity for Gender mainstreaming/study</b>													
	PTT and GMAG and Provincial Focal Person review existing gender strategies including those in the project provinces. Report of the review would be the output from consolation meetings.					NPM, PTT, TA, PDA, PDWA	UNDP	71400	Constr. Ser-indi	0.00	8,000.00	0.00	8,000.00	Meetings with provincial gender group to review existing gender mainstreaming activities
							GEF	74500	Miscellaneous	1,500.00	0.00	0.00	1,500.00	
								UNDP	71600	Travel	2,500.00	0.00	0.00	
GMAG and provincial focal persons prepare and mobilize gender mainstreaming action plan along with PTT. Mainstreaming					NPM, PTT, TA, PDA, PDWA	GEF	74200	Audio Visual	1,500.00	0.00	0.00	1,500.00	Consultation meetings to design gender study topics,	

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET				REMARKS		
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT (USD)				
									DCT	DP		GM	TOTAL
	action plans produced for 3 provinces					UNDP	71600	Travel	2,500.00	0.00	0.00	2,500.00	prepare action plan for mainstreaming and develop TORs for monitoring activities
						UNDP	71400	Constr. Ser- indi	0.00	4,482.56	0.00	4,482.56	
<b>GEF Sub-Total</b>									<b>96,200.00</b>	<b>74,915.00</b>	<b>0.00</b>	<b>171,115.00</b>	
<b>UNDP Sub-Total</b>									<b>49,000.00</b>	<b>13,882.56</b>	<b>0.00</b>	<b>62,882.56</b>	
<b>GM Sub-Total</b>									<b>0.00</b>	<b>0.00</b>	<b>35,250.00</b>	<b>35,250.00</b>	
<b>SUB-TOTAL</b>									<b>145,200.00</b>	<b>88,797.56</b>	<b>35,250.00</b>	<b>269,247.56</b>	

### OUTPUT 3. SLM MAINTREAMED AT POLICY LEVEL

Targets:	ACT 4.1 SLM Incorporated Into NSDP													
Project Communication action plan for disseminating SLM messages in place Knowledge management action plan for MAFF in place World Day national celebration conducted Attendance of key MAFF officials in UNCCD COP meeting At least 3 policy briefs ( 1 national and two local ) and 3 practitioner-oriented materials produced and	Based on consultation with key partners in NAP preparation and based on the SLM manual, prepare a communication action plan for mainstreaming SLM into policy level. This will include an internal knowledge management action plan for disseminating SLM message				TA, NPM, PTC	UNDP	74200	Miscellaneous	2,400.00	0.00	0.00	2,400.00	Consultation meeting to prepare SLM text for incorporate in policy papers	
						GEF	74500	Miscellaneous	2,000.00	0.00	0.00	2,000.00		
						GEF	71600	Travel	2,500.00	0.00	0.00	2,500.00		
	Based on Communication plan organize National World Day conference on UNCCD including materials; participate UNCCD COP meeting to build international partnerships					NPM, TA, PTC, UNCCD Focal Person	UNDP	74500	Miscellaneous	0.00	5,000.00	0.00	5,000.00	Organize world day celebration to combat desertification ; provide supplemental materials and support participation of 3 persons (including
							GEF	74500	Miscellaneous	8,000.00	0.00	0.00	8,000.00	
							GEF	71400	Constr. Ser- indi	500.00	0.00	0.00	500.00	



EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET						Remarks	
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT (USD)					
									DCT	DP	GM	TOTAL		
circulated to key users Online platform on SLM ( UNDP website) in place based on communication plan SLM concerns incorporated in local plans of at least 3 communes in 3 provinces and 3 others in the pipeline						GEF	71600	Travel	13,000.00	0.00	0.00	13,000.00	UNCCD focal person ) attend COP meeting	
	Communication and advocacy-Prepare supplemental visibility materials and online platform (UNDP website) about SLM issues and opportunities and the role of MAFF and UNDP in addressing these.					UNDP	71400	Constr. Ser-indi	0.00	10,000.00	0.00	10,000.00	UNDP Core fund - cost of materials development and publication	
						UNDP	74200	Audio Visual	2,000.00	0.00	0.00	2,000.00		
	Security assessment					UNDP, SLMP	UNDP	74500	Miscellaneous	0.00	5,000.00	0.00	5,000.00	UNDP core-fund
<b>ACT 4.2 SLM Incorporated Into Local Authorities' Planning</b>														
Schedule of short and long term publications to be prepared by project and key MAFF departments SLM is discussed in MAFF- based TWGs as part of KM action plan for MAFF Highlights of World National Day Celebration Country report for the UNCCD COP meeting Publications containing Policy briefs and practitioner oriented materials Website operational containing basic SLM documents Action plan for	Prepare with UNDP PSDD Program a plan of cooperation so that the PSDD program includes SLM in its work plan for 2010.					NPM, TA, PTC	GEF	74500	Miscellaneous	500.00	0.00	0.00	500.00	Consultation meetings with PSDD Senior Adviser to incorporate SLM in PSDD work plan for 2010
							GEF	71600	Travel	1,500.00	0.00	0.00	1,500.00	
	Prepare with UNDP Gender Equality Program a plan of cooperation for 2010 so the Gender Equality includes SLM in its work plan for 2010 and 2011.					UNDP CO	UNDP	74500	Miscellaneous	0.00	2,000.00	0.00	2,000.00	Consultation meetings with UNDP CO, gender unit to integrate SLM into work plan for 2010-2011
	Assist CC, District Authority and Provincial develop innovative local government investment programs for incorporating SLM to increase local agricultural productivity in Preah Vihear, Takeo and Kampong Speu and assist in defining monitoring indicator					NPM, PTC, PTT	GEF	74500	Miscellaneous	1,500.00	0.00	0.00	1,500.00	Consultation meetings to integrate SLM into commune council, district and provincial development plans for 2010
					71600			Travel	2,500.00	0.00	0.00	2,500.00		
					74200			Audio Visual	500.00	0.00	0.00	500.00		

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET				Remarks			
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT (USD)					
									DCT	DP		GM	TOTAL	
collaboration with PSSD and GEP to incorporate SLM in local planning efforts ;and selected paragraphs in local level plans addressing SLM concerns	Prepare and submit at least 6 prioritized project briefs to support NAP for consideration by donors, including the GEF					TA	UNDP	71200	Constr. Ser- indi	0.00	5,000.00	0.00	5,000.00	International Consultant time and travel to develop project concept
		<b>GEF Sub-Total</b>							<b>32,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,500.00</b>		
		<b>UNDP Sub-Total</b>							<b>4,400.00</b>	<b>27,000.00</b>	<b>0.00</b>	<b>31,400.00</b>		
<b>SUB-TOTAL</b>										<b>36,900.00</b>	<b>27,000.00</b>	<b>0.00</b>	<b>63,900.00</b>	
<b>Target:</b> Updated M& E plan reflecting the need to capture best practices Baseline of promising best practices in at least 3 communes Quarterly and Annual reports Lessons learned incorporated in recurrent activity planning	<b>ACT 5. Monitoring and Evaluation</b>													
<b>Indicators</b> Updated M& E plan Report on baseline information on best practices Project Reports Highlights or self assessment workshops and actions taken reflected in succeeding reports	Monitoring and Evaluation					UNDP, SLMP	UNDP	72100	Contr. Ser- Com	0.00	25,000.00	0.00	25,000.00	Monitoring and evaluation
<b>SUB-TOTAL</b>										<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET						Remarks	
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT (USD)					
									DCT	DP	GM	TOTAL		
<b>Target:</b>	<b>ACT 6. Project Management</b>													
4 PMB meetings Planning and coordination of above activities under Outputs 2 to 4 Working Agreements with partner organizations Office maintenance and equipment procurement Positive Audit reports  <b>Indicators</b> Minutes of PMB meetings Thematic Activity plans, TORs and advisories Letters of Agreements and Discussion notes with Other key organizations Office and equipment Accomplishment of recommendations made by earlier spot checks	Admin Personnel - NPM and Driver					UNDP	GEF	71300	Admin Personnel	0.00	32,011.17	0.00	32,011.17	Salary for NPM and Project Driver
	Admin Personnel - PA					UNDP	UNDP	71300	Admin Personnel	0.00	12,600.00	0.00	12,600.00	Salary for PA
	Telephone/internet					SLM Project	GEF	72400	Telephone /Internet	5,000.00	0.00	0.00	5,000.00	Telephone and internet use in the office
	Meeting/ Miscellaneous					SLM Project	GEF	74500	Miscellaneous	4,000.00	0.00	0.00	4,000.00	Meetings with PTT and other implementation partner unofficial in the office
	Project Audit & Report					UNDP	GEF	72100	Project Audit/ Report	0.00	3,000.00	0.00	3,000.00	Annual project audit
	Travel (monitoring)					SLM Project	GEF	71600	Travel	9,000.00	0.00	0.00	9,000.00	Travel for monitoring the field activities and DSA of the PMU
	Office Equipment (vehicle, computer and GPS)					UNDP, SLMP	UNDP	72200	Office Equipment	3,000.00	27,500.00	0.00	30,500.00	Project vehicle, computer for GIS application, Camera, and GPS)
	Fuel consumption/Maintenance					SLM Project	UNDP	73400	Operation/ Maintenance	9,000.00	0.00	0.00	9,000.00	Fuel and project vehicle maintains
	Operational cost/Misc					SLM Project	UNDP	74500	Miscellaneous	12,000.00	0.00	0.00	12,000.00	Operation cost

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	2009				RESPONSIBLE PARTY/ PERSON	PLANNED BUDGET				Remarks		
		1	2	3	4		SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT (USD)				
									DCT	DP		GM	TOTAL
							<i>GEF Sub-Total</i>	18,000.00	35,011.17	0.00	53,011.17		
							<i>UNDP Sub-Total</i>	24,000.00	40,100.00	0.00	64,100.00		
							<b>SUB-TOTAL</b>	<b>42,000.00</b>	<b>75,111.17</b>	<b>0.00</b>	<b>117,111.17</b>		
							<b>GEF GRAND TOTAL</b>	<b>146,700.00</b>	<b>109,926.17</b>	<b>0.00</b>	<b>256,626.17</b>		
							<b>UNDP GRAND TOTAL</b>	<b>92,792.58</b>	<b>82,982.56</b>	<b>0.00</b>	<b>175,775.14</b>		
							<b>GM GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>35,250.00</b>	<b>35,250.00</b>		
							<b>GRAND TOTAL</b>	<b>239,492.58</b>	<b>192,908.73</b>	<b>35,250.00</b>	<b>467,651.31</b>		