

Expected Outputs	Planned Activities	4Q 2009		Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD
		Oct	Nov					
LWP							Grand Total:	50,000
					TRAC	71200	Contracts-in'l UNV	14,500
					TRAC	71300	Contracts-national cons	6,000
					TRAC	71400	contractual services-individual	4,674
					TRAC	71600	travel	7,500
					TRAC	72400	communication & audio visual equipment	1,610
					TRAC	72500	Communication, materials/ supplies	1,885
					TRAC	72800	IT equipment	1,000
					TRAC	73100	Rent	500
					TRAC	73300	Rental & maintenance of IT equipment	450
					TRAC	73400	Rental & maintenance of other equipment	550
					TRAC	73500	ISS	950
					TRAC	74100	Professional Services	2,500
					TRAC	74200	Audio Visual & Print Prod	4,080
					TRAC	74500	Miscellaneous	3,801
							Total 1:	3,100
1. Support to Lao PDR in acceding to Ramsar Convention	1. Case study on Wetland valuation of potential Ramsar site							
Target 1: Economic valuation of potential Ramsar site		X	X	X	LARReC	71300	Contracts-national cons	1,000
Indicator 1: Name of the site for conduct case study identified								
-Availability of necessary data and information for preparation of technical report on potential Ramsar site economic valuation		X	X	X	LARReC	71600	Travel	1,000
Baseline 1: No economic valuation of potential Ramsar sites		X	X	X	LARReC	72500	Communication, materials/ supplies	100
		X	X	X	LARReC	74200	Audio Visual & Print Prod	500
					LARReC	74500	Miscellaneous	500
2. Review of national policies	2. Review of national policies						Total 2:	8,850
					TRAC	71200	Contracts-in'l UNV	4,000
					TRAC	71300	Contracts-national cons	2,000
					TRAC	71600	travel	900
					TRAC	72500	Communication, materials/ supplies	200
					TRAC	73500	ISS	150
					TRAC	74200	Audio Visual & Print Prod	1,200
					TRAC	74500	Miscellaneous	400
Target 2.1: Case studies on community based fisheries management initiated	2.1 Case studies on Community based fisheries management						Total 2.1:	4,250
Indicator 2.1:								
-Availability of data and information for technical progress reports on community based fisheries				X	UNDP	71200	Contracts-in'l UNV	2,000

Expected Outputs	Planned Activities	4Q:2009			Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD
		Oct	Nov	Dec					
management activity			X	X	LARReC	TRAC	71300	Contracts-national cons	1,000
Baseline 2.1: Fisheries law has been drafted with support from FAO in 2008; Fisheries Co-management Guidelines					LARReC	TRAC	71400	contractual services-individual	
		X	X		LARReC	TRAC	71600	travel	400
					LARReC	TRAC	72400	communication & audio visual equipment	
		X	X	X	LARReC	TRAC	72500	Communication, materials/ supplies	100
			X		UNDP	TRAC	73500	ISS	50
			X	X	LARReC	TRAC	74200	Audio Visual & Print Prod	500
		X	X	LARReC	TRAC	74500	Miscellaneous	200	
Target 2.2: Review of existing legal and institutional framework and sectors policy related to wetlands initiated (2009)	2.2 Review of existing legal and institutional framework and sectors policy for related to wetlands							Total 2.2:	4,600
Indicator 2.2: Availability of draft progress reports on review of existing legal and institutional framework and sectors policy related to wetlands at end Q4 of 2009				X	UNDP	TRAC	71200	Contracts-in'l UNV	2,000
				X	DLF	TRAC	71300	Contracts-national cons	1,000
Availability of draft technical report that analyzes national sector policies and institutions related to wetlands management, assessing their implications for ecosystem health, planning, and livelihoods by end of Q4 of 2009		X	X		DLF	TRAC	71600	travel	500
		X	X		DLF	TRAC	72500	Communication, materials/ supplies	100
			X		DLF	TRAC	73500	ISS	100
Baseline 2.2: MWBP Ramsar Report 2005; IUCN MRWD Assessment report		X	X		DLF	TRAC	74200	Audio Visual & Print Prod	700
					DLF	TRAC	74500	Miscellaneous	200
								Total 3:	12,110
								Contracts-in'l UNV	5,000
3. Strengthen wetlands planning approaches								Contracts-national cons	3,000
								travel	900
								Communication, materials/ supplies	645
								ISS	100
								Audio Visual & Print Prod	1,200
								Miscellaneous	1,265
Target 3.1: Existing planning process for natural resources focusing on wetland resources (Wetland and Watershed approaches) reviewed (2009)	3.1 Review of existing planning process for natural resources focusing on wetland resources (Wetland and Watershed approaches)							Total 3.1:	4,200

Fourth Quarterly Work Plan

Project ID: 00057426 LWP

Period: October-November-December 2009

Expected Outputs	Planned Activities		4Q 2009		Responsible Party	Sources of funds	Budget code	Budget description	Total Amount USD
	Oct	Nov	Dec						
Sectoral technical report analyzing existing planning approaches to wetlands initiated			X		UNDP	TRAC	71200	Contracts-in'l UNV	2,000
Draft sectoral technical report analyzing existing planning approaches to wetland managements elaborated at end of 4Q of 2009			X		PAFO	TRAC	71300	Contracts-national cons	500
District regulations for four Fish Conservation Zones in target villages in Attapeu Province discussed by end Q4 of 2009	X		X		PAFO	TRAC	71600	travel	500
Indicator 3.1: Availability of draft report reflecting results from the review of the existing planning process for wetland natural resources in Lao PDR by Q4 of 2009	X		X		PAFO	TRAC	72500	Communication, materials/ supplies	100
Availability of the District regulations for four Fish Conservation Zones in target villages in Attapeu Province at the end of Q4 of 2009			X		UNDP	TRAC	73500	ISS	100
Baseline 3.1: National Agricultural Vision up to 2020, MWBP Training material on wetland mgt 2006, four draft regulations for FZC of Ban Saisy, Ban Kasom, Ban Phone Saat, and ban Had Oudomsay	X		X		PAFO	TRAC	74200	Audio Visual & Print Prod	500
Target 3.2: Assessment of needs and capacity of key national and provincial authorities in wetland management and planning initiated (2009)									4,350
- Assessment of needs and capacity of key provincial authorities in wetland planning fully realized (2010)									
Indicator 3.2: Availability of draft report that identifies training needs and opportunities for strengthening wetland planning for key local authorities by end of Q4 of 2009	X		X		UNDP	TRAC	71200	Contracts-in'l UNV	3,000
Baseline 3.2: National Agricultural Vision up to 2020, MWBP Training material on wetland management 2006, four draft regulations for FZC of Ban Saisy, Ban Kasom, Ban Phone Saat, and Ban Had Oudomsay	X		X		PAFO	TRAC	71300	Contracts-national cons	500
	X		X		PAFO	TRAC	71400	contractual services-individual	
			X		PAFO	TRAC	71600	travel	400
							72400	communication & audio visual equipment	
	X		X		PAFO	TRAC	72500	Communication, materials/ supplies	100
	X		X		PAFO	TRAC	74200	Audio Visual & Print Prod	250
	X		X		PAFO	TRAC	74500	Miscellaneous	100

Fourth Quarterly Work Plan

Project ID: 00057426 LWP

Period: October-November-December 2009

Expected Outputs	Planned Activities	4Q 2009			Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD
		Oct	Nov	Dec					
Target 3.3: Wetland management training plan for technical staff elaborated and discussed in Q4 of 2009	3.3 Conduct training determined by above needs assessment						Total 3.3:	1,925	
Indicator 3.3: Availability of the draft training plan for technical staff for development of basic wetland management plans for their agencies/communities by the end of 4Q of 2009					UNDP	71200	Contracts-in'l UNV		
Baseline 3.3: MWBP Training report for Lao PDR during 2005-2006									
		X	X	X	PAFO	71300	Contracts-national cons	700	
		X	X	X	PAFO	72500	Communication, materials/ supplies	300	
		X	X	X	PAFO	74200	Audio Visual & Print Prod	300	
		X	X	X	PAFO	74500	Miscellaneous	625	
Target 3.4: Improved wetland management through development and implementation of community wetland management plans	3.4 Support village administration to develop wetland management plans						Total 3.4:	635	
Elaboration of community wetland management plans		X	X	X	PAFO	71300	Contracts-national cons	500	
Indicator 3.4: Availability of draft wetland management plan at village level made available by		X	X	X	PAFO	72500	Communication, materials/ supplies	45	
At least two draft participatory wetland management plans available at target villages in Attapeu Province by end of Q4 of 2009						73100	Rent		
Baseline 3.4: Draft community-based fisheries management plans for Ba Saisy, Ban Phone Saat, Ban Kasom, and Ban Had-oudomsai version 2006		X	X	X	PAFO	74200	Audio Visual & Print Prod	50	
			X		PAFO	74500	Miscellaneous	40	
Target 3.5: Village group wetland management plans for Attapeu Province elaborated	3.5 Support village group administration to develop wetland management plan in a real life situation practical						Total 3.5:	1,000	
Indicator 3.5: Availability of at least one draft wetland management plan for a -village group in Attapeu Province by Q4 of 2009		X	X	X	PAFO	71300	Contracts-national cons	800	
		X	X	X	PAFO	72500	Communication, materials/ supplies	100	
Baseline 3.5: No plan developed yet		X	X	X	PAFO	74200	Audio Visual & Print Prod	100	
4. Supporting pilot livelihood activities in Attapeu Province	4. Supporting pilot livelihood activities in Attapeu Province						Total 4:	11,940	
					TRAC	71200	Contracts-in'l UNV	5,500	
					TRAC	71400	contractual services-individual	3,000	
					TRAC	71600	travel	900	

Expected Outputs	Planned Activities	Q4 2009		Responsible party	Source of funds	Budget code	Budget description	Total Amount USD
		Oct	Nov					
					TRAC	72400	communication & audio visual equipment	880
					TRAC	72500	Communication, materials/ supplies	260
					TRAC	73100	Rent	50
					TRAC	73400	Rental & maintenance of other equipment	100
					TRAC	73500	ISS	100
					TRAC	74200	Audio Visual & Print Prod	250
					TRAC	74500	Miscellaneous	900
	4.1 Supporting pilot livelihood activities in Attapeu						Total 4.1:	3,640
					TRAC	71200	Contracts-in'l UNV	2,000
					TRAC	71600	travel	200
					TRAC	72400	communication & audio visual equipment	180
					TRAC	72500	Communication, materials/ supplies	160
					TRAC	73100	Rent	50
					TRAC	73400	Rental & maintenance of other equipment	100
					TRAC	74200	Audio Visual & Print Prod	250
					TRAC	74500	Miscellaneous	700
Target 4.1.1: - User group institutional arrangements, regulations and agreements available by Q4 of 2009	4.1.1 Wetland products and NTFP identified by user groups; user groups established; and agreements for harvesting, domestication, processing and marketing elaborated						Total 4.1.1:	2,200
- List of wetland products and NTFP identified and agreed by the user groups for harvesting, domestication, processing and marketing by Q4 of 2009								
- Four wetland and NTFP user groups established and operational in Attapeu province by Q4 of 2009;		X	X	UNDP	TRAC	71200	Contracts-in'l UNV	1,000
Indicator 4.1.1: Technical report detailing user group institutional arrangements and regulations;		X	X	PAFO	TRAC	71600	travel	200
- Copy of agreements signed by user groups and provincial authorities;		X	X	PAFO	TRAC	72400	communication & audio visual equipment	100
- Statistics concerning the use of NTFPs;		X	X	PAFO	TRAC	72500	Communication, materials/ supplies	100
Baseline 4.1.1: No user groups established, no list of wetland products and NTFP identified		X	X	PAFO	TRAC	74200	Audio Visual & Print Prod	200
		X	X	PAFO	TRAC	74500	Miscellaneous	600

Expected Outcomes	Planned Activities	4Q 2009			Responsible party	Source of funds	Budget Code	Budget description	Total Amount USD
		Oct	Nov	Dec					
Target 4.1.2: Improved capacity in use of market information systems that can provide current market prices to farmers	4.1.2 Market information systems training for at least 50 villagers and local authorities								1,440
Indicator 4.1.2: At least 50 villagers and government officials at provincial, district and village groups trained on market information systems by Q4 of 2009		X	X	X	UNDP	71200	Contracts-in'l UNV		1,000
		X	X	X	PAFO	72400	communication & audio visual equipment		80
Baseline 4.1.2: Report from participants attending the workshop training on marketing held in Pakse in 2006 under MWBP financial support; IUCN LLS project in Champhasak experiences on marketing NTFPs; WWF project on rattan (encompasses marketing)		X	X	X	PAFO	72500	Communication, materials/ supplies		60
		X	X	X	PAFO	73100	Rent		50
		X	X	X	PAFO	73400	Rental & maintenance of other equipment		100
		X	X	X	PAFO	74200	Audio Visual & Print Prod		50
		X	X	X	PAFO	74500	Miscellaneous		100
4.2 Agriculture extension	4.2 Agriculture extension realized in target sites and improved ecological agriculture techniques introduced								8,300
Target 4.2.1: - Provision of training for households (male and female members) on new environmentally friendly techniques for improving the yield of selected indigenous wetland crops in Attapeu Province									3,500
									3,000
									700
									700
									100
									100
									200
Target 4.2.1: - Provision of training for households (male and female members) on new environmentally friendly techniques for improving the yield of selected indigenous wetland crops in Attapeu Province	4.2.1 Ecological Agriculture								5,600
- Pilot innovative ecological agriculture in Attapeu province for income generation and environmental sustainability developed		X	X	X	UNDP	71200	Contracts-in'l UNV		2,500
		X	X	X	PAFO	71400	contractual services-individual		1,800
Indicator 4.2.1:									
- Number of households receiving training in ecological agriculture		X	X	X	PAFO	71600	travel		500
- Gender balance amongst the participants in ecological agriculture training		X	X	X	PAFO	72400	communication & audio visual equipment		600

Expected Outputs	Planned Activities	4Q 2009			Responsible party	Sources of funds	Budget Code	Budget description	Total Amount USD
		Oct	Nov	Dec					
Baseline 4.2.1: No records		X	X	X	TRAC	73500	ISS	50	
Target 4.2.2: At least one training course in improved fish production techniques realized	4.2.2 Support to rural households on small scale aquaculture and fisheries management				TRAC	74500	Miscellaneous	150	
Indicator 4.2.2: - Number of trainees participated in the training course for improved Fish production by households located in target villages		X	X	X	TRAC	71200	Contracts-in'l UNV	1,000	
		X	X	X	TRAC	71400	contractual services-individual	1,200	
		X	X	X	TRAC	71600	travel	200	
		X	X	X	TRAC	72400	Communication & Audio visual Equipment	100	
- Gender balance amongst the participants involved in the training		X	X	X	TRAC	72500	Communication, materials/ supplies	100	
Baseline 4.2.2: Village profile and development plan for 2007 for four previously targeted villages in Attapeu province; Fish: 20 Kg / head / year		X	X	X	TRAC	73500	ISS	50	
5. Project management	5. Project management	X	X	X	TRAC	74200	Audio Visual & Print Prod	50	
Overall Target 5: Effective financial and managerial and institutional arrangement for LWP implementation							Total 5:	14,000	
Overall Indicator 5:					TRAC	71400	Contract service individual	1,674	
-Project Office, project implementation and management team at national and provincial level established and operational in first quarter of the project					TRAC	71600	Travel	3,800	
-Availability of inception report, project board meeting report, project monthly meeting reports					TRAC	72400	Communication & audio visual equipment	730	
Overall Baseline 5:					TRAC	72500	Communication, materials/ supplies	680	
-Project Board established, Project Manager and Deputy PM appointed, Head of three technical working groups nominated					TRAC	72800	IT equipment	1,000	
-LPAC minutes, First Project Board Minutes available					TRAC	73100	Rent	450	
					TRAC	73300	Rental & maintenance of IT equipment	450	
					TRAC	73400	Rental & maintenance of other equipment	450	
					TRAC	73500	ISS	600	
					TRAC	74100	Professional Services	2,500	
					TRAC	74200	Audio Visual & Print Prod	930	
					TRAC	74500	Miscellaneous	736	

Fourth Quarterly Work Plan

Project ID: 00057426 LWP

Period: October-November-December 2009

Expected Outputs	Planned Activities	4Q 2009			Responsible party	Sources of funds	Budget Code	Budget description	Total Amount USD
		Oct	Nov	Dec					
Target 5.1: Assessment of technical and managerial capacity of implementing partners	5.1 Micro Assessment						Total 5.1:	2,600	
Indicator 5.1: Draft technical report assessing the technical and managerial capability of PAFO available at the end of 4Q of 2009		X			UNDP	73500	ISS	100	
Baseline 5.1: No report			X		UNDP	74100	Professional Services	2,500	
Target 5.2: Sound financial management indicated in regular financial reports	5.2 Audit						Total 5.2:	-	
-Sound financial management indicated in regular financial reports and one Spot Check Report B277									
Indicator 5.2: One Spot check or Audit Report and regular spot checks with no high risk observations and minimum medium / low risk observations					TRAC	71200	Contracts-in'l UNV		
Baseline 5.2: All implementing agencies have experience working with externally funded projects including MWBP DGIS funded ARL-Xekong project (WVWF)					TRAC	71300	Contracts-national cons		
Target 5.3: Start-up project meeting	5.3 Organize proj mngt meeting in Attapeu Province						Total 5.3:	3,750	
Indicator 5.3: Availability of workshop report		X			PAFO	71600	Travel	3,000	
Baseline 5.3: No reports prepared		X			PAFO	72400	communication & audio visual equipment	150	
		X			PAFO	72500	Communication, materials/ supplies	100	
		X			PAFO	74200	Audio Visual & Print Prod	300	
		X			PAFO	74500	Miscellaneous	200	
Target 5.4: Project closing meeting	5.4 Organize Final Project Meeting						Total 5.4:		
Target 5.5: Regular Project monitoring	5.5 Project Management monitoring including field visits						Total 5.5:	400	
Indicator 5.5: Regular project progress reports including field visits reports, revised annual work plan and quarterly work plans available at UNDP in timely manner		X	X	X	PAFO	72400	communication & audio visual equipment	100	
		X	X	X	PAFO	72500	Communication, materials/ supplies	100	
		X	X	X	PAFO	74200	Audio Visual & Print Prod	150	
Baseline 5.5: No monitoring report prepared		X	X	X	PAFO	74500	Miscellaneous	50	
Target 5.6: Sound financial and technical project management	5.6 Project External Monitoring						Total 5.6:	-	

Expected Outputs	Planned Activities			4Q 2009			Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD
	Oct	Nov	Dec								
Indicator 5.6: Sound financial and technical project management reflected in Project external Monitoring Report											
Baseline 5.6: No external monitoring report											
Target 5.7: Effective office management and coordination										Total 5.7:	7,250
								TRAC	71400	Contract service individual	1,674
								TRAC	71600	Travel	800
								TRAC	72400	communication & audio visual equipment	480
								TRAC	72500	Communication, materials/ supplies	480
								TRAC	72800	IT equipment	1,000
								TRAC	73100	Rent	450
								TRAC	73300	Rental & maintenance of IT equipment	450
								TRAC	73400	Rental & maintenance of other equipment	450
								TRAC	73500	ISS	500
								TRAC	74200	Audio Visual & Print Prod	480
								TRAC	74500	Miscellaneous	486
Indicator 5.7: Minimum number of risk and issues recorded in risk and issue logs											1,674
Baseline 5.7: Initial risk log, Issue log, and communication and monitoring plan elaborated											
				X	X	X	PAFO	TRAC	71400	Contract service individual	300
				X	X	X	PAFO	TRAC	71400	Contract service individual	1,074
				X	X	X	PAFO	TRAC	71400	Contract service individual	300
											800
				X	X	X	PAFO	TRAC	71600	Travel	200
				X	X	X	LARReC	TRAC	71600	Travel	200
				X	X	X	DLF	TRAC	71600	Travel	200
				X	X	X	UNDP	TRAC	71600	Travel	200
											480
				X	X	X	PAFO	TRAC	72400	communication & audio visual equipment	160
				X	X	X	LARReC	TRAC	72400	communication & audio visual equipment	160
				X	X	X	DLF	TRAC	72400	communication & audio visual equipment	160
											1,480
											480
				X	X	X	PAFO	TRAC	72500	Supplies	160
				X	X	X	LARReC	TRAC	72501	Supplies	160
				X	X	X	DLF	TRAC	72502	Supplies	160
				X			UNDP	TRAC	72800	IT equipment	1,000
											1,350
				X	X	X	PAFO	TRAC	73100	Rental & main-premises	450
											450

Expected Outputs	Planned Activities		4Q/2009		Responsible party	Sources of funds	Budget code	Budget description	Total Amount
	Oct	Nov	Dec	USD					
	X	X	X		PAFO	TRAC	73300	Rental & maintenance of IT equipment	150
	X	X	X		LARReC			Rental & maintenance of IT equipment	150
	X	X	X		DLF			Rental & maintenance of IT equipment	150
equipment	X	X	X		PAFO	TRAC	73400	Rental & maintenance of other equipment	450
5.7.6 Implementing Support Service	X	X	X		UNDP	TRAC	73500	ISS	500
5.7.7 Prepare work plans and reports									480
	X		X		PAFO	TRAC	74200	Audio visual& print product costs	160
	X		X		LARReC	TRAC	74200	Audio visual& print product costs	160
	X		X		DLF	TRAC	74200	Audio visual& print product costs	160
5.7.8 Miscellaneous									486
	X	X	X		PAFO	TRAC	74500	Miscellaneous	166
	X	X	X		LARReC	TRAC	74500	Miscellaneous	160
	X	X	X		DLF	TRAC	74500	Miscellaneous	160
Grand Total (1+2+3+4+5):									50,000

UNDP 19,050
PAFO 21,070
LARReC 6,290
DLF 3,590

Prepared and signed by: _____

Vongthong Gnodleuxay, Team leader of LWP Working Group 3

Date: _____

Approved and signed by: _____

Soukchay Sinlapa, Project Manager for LWP

Date: _____