



**Government of Lao PDR
United Nations Development Programme
Revised Annual Work Plan**



Project Title:

Participatory Wetland Management in Attapeu (Support to Lao PDR Water and Wetland Policy (LWP))
UNDAF Outcome(s): UNDAF Outcome 1: By 2011, the livelihoods of poor, vulnerable and food insecure populations are enhanced through sustainable development (within MDG framework)
Expected CP Outcome(s): Outcome 1: Improved and equitable access to land, markets and social and economic services, environmentally-sustainable utilization
(Those linked to the project and extracted from the CPAP)
Expected CP Output(s): Output 1.2 The role of biodiversity, agrobiodiversity, land management and environment in general in livelihoods improvements
(Those that will result from the project and extracted from the CPAP)
 and

management capacity.
 Output 1.3 Enhanced management capacity of the Government in meeting its international environmental obligations through strengthened implementation of multilateral environmental agreements and related national policies and legislation.

**Implementing partner:
Responsible Parties:**

Provincial Agriculture and Forestry Office (PAFO) of Attapeu Province
 Living Aquatic Resources Research Centre (LARREC) under National Agriculture and Forestry Research Institute (NAFRI), Department of Livestock and Fisheries (DLF), and under Ministry of Agriculture and Forestry

Narrative
 The overall project objective is to strengthen capacities for sustainable use of Lao PDR wetlands. For the period from October – December 2009, it will focus on setting of the project management team and project office. A Project start up workshop will be organized in Attapeu. Preparatory work and activities related to the strengthening of national wetland management and regulations including the study on wetland valuation, community based fisheries management and regulations on wetland fisheries will be carried out. Wetland planning approaches at village, sub-village, village cluster and district/provincial levels will be elaborated. To improve communities' livelihoods, the project will conduct the training needs assessment on wetland resources conservation and sustainable use for poor households, and will develop detailed plan for income generation opportunities based on improvement of agricultural activities.

Programme Period: 2009-2010 Key Result area (Strategic Plan): Sustainable Energy and Environment Atlas Award ID: 00047644 Atlas Project ID: 00057425 Duration: October – December 2009	Estimated annualized budget: US\$50,000 Total allocated resources: US\$50,000 • Regular In-kind Contributions: US\$50,000
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Agreed by (Implementing Partner): Khenethong Sisouvang, Vice-Governor, Attapeu province, LWP Project Board Executive
Agreed by UNDP: Sonam Yangchen Rana, Resident Representative



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Year 2009

Project ID: 00657426

Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total Amount			
							USD			
LWP	1. Support to Lao PDR in acceding to Ramsar Convention Target 1: Economic valuation of potential Ramsar site					Grand Total:	50,000			
							TRAC	71200	Contracts-in'l UNV	14,500
							TRAC	71300	Contracts-national cons	6,000
							TRAC	71400	contractual services-individual	4,600
							TRAC	71600	travel	7,700
							TRAC	72400	communication & audio visual equipment	1,630
							TRAC	72500	Communication, materials/ supplies	1,905
							TRAC	72800	IT equipment	1,000
							TRAC	73100	Rent	200
							TRAC	73300	Rental & maintenance of information technology equipment	900
							TRAC	73400	Rental & maintenance of other equipment	200
							TRAC	73500	ISS	950
							TRAC	74100	Professional Services	2,500
							TRAC	74200	Audio Visual & Print Prod	4,100
							TRAC	74500	Miscellaneous	3,815
		X	LARRC			Total 1:	3100			
				TRAC	71200	Contracts-in'l UNV	-			
		X		TRAC	71300	Contracts-national cons	1,000			
				TRAC	71400	contractual services-individual	-			
		X		TRAC	71600	travel	1,000			
				TRAC	72400	communication & audio visual equipment	-			
		X		TRAC	72500	Communication, materials/ supplies	100			
				TRAC	72800	IT equipment	-			
				TRAC	73100	Rent	-			
				TRAC	73300	Rental & maintenance of information technology equipment	-			

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Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD		
Baseline 1: No economic valuation of potential Ramsar sites	2. Review of national policies	X		TRAC	73400	Rental & maintenance of other equipment	-		
				TRAC	73500	ISS	-		
				TRAC	74100	Professional Services	-		
		X		TRAC	74200	Audio Visual & Print Prod	500		
		X		TRAC	74500	Miscellaneous	500		
						Total 2:	8,850		
						TRAC	71200	Contracts-in'l UNV	4,000
						TRAC	71300	Contracts-national cons	2,000
						TRAC	71400	contractual services-individual	-
						TRAC	71600	travel	900
				TRAC	72400	communication & audio visual equipment	-		
				TRAC	72500	Communication, materials/ supplies	200		
				TRAC	72800	IT equipment	-		
				TRAC	73100	Rent	-		
				TRAC	73300	Rental & maintenance of information technology equipment	-		
				TRAC	73400	Rental & maintenance of other equipment	-		
				TRAC	73500	ISS	150		
				TRAC	74100	Professional Services	-		
				TRAC	74200	Audio Visual & Print Prod	1,200		
				TRAC	74500	Miscellaneous	400		
Target 2.1: Case studies on community based fisheries management initiated (2009)	2.1 Case studies on Community based fisheries management	X	LARReC			Total 2.1:	4,250		
		X	UNDP	TRAC	71200	Contracts-in'l UNV	2,000		
		X		TRAC	71300	Contracts-national cons	1,000		
				TRAC	71400	contractual services-individual	-		
		X		TRAC	71600	travel	400		
- Case studies on community based fisheries management completed (2010)				TRAC	72400	communication & audio visual equipment	400		
				TRAC	72400	communication & audio visual equipment	400		
- Recommendations for regulations of the Fisheries Law developed (2010)				TRAC	71600	travel	400		
				TRAC	72400	communication & audio visual equipment	400		

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Expected Outputs	Planned Activities	Q4	Responsible party	Sources of funds	Budget code	Budget description	Total
		2009					Amount USD
Indicator 2.1: - Availability of technical progress reports on community based fisheries management activity (2009)		X		TRAC	72500	Communication, materials/ supplies	100
				TRAC	72800	IT equipment	
				TRAC	73100	Rent	
				TRAC	73300	Rental & maintenance of information technology equipment	
				TRAC	73400	Rental & maintenance of other equipment	
				TRAC	73500	ISS	50
				TRAC	74100	Professional Services	
				TRAC	74200	Audio Visual & Print Prod	500
				TRAC	74500	Miscellaneous	200
				X	DLF		
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	X		UNDP	71200	Contracts-in'l UNV	2,000
		X		TRAC	71300	Contracts-national cons	1,000
		X		TRAC	71400	contractual services-individual	
		X		TRAC	71600	travel	500
				TRAC	72400	communication & audio visual equipment	
				TRAC	72500	Communication, materials/ supplies	100
				TRAC	72800	IT equipment	
				TRAC	73100	Rent	
				TRAC	73300	Rental & maintenance of information technology equipment	
				TRAC	73400	Rental & maintenance of other equipment	
Indicator 2.2: Availability of progress reports on review of existing legal and institutional framework and sectors policy related to wetlands at end Q3 and Q4 of 2009		X		TRAC	73500	ISS	100
Baseline 2.1: Fisheries law has been drafted with support from FAO in 2008; Fisheries Co-management Guidelines							
Baseline 2.2: MWBP Ramsar Report 2005; IUCN MRWD Assessment report for Laos (draft); WorldFish/Sida Publication Wetlands Governance in the Mekong							

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Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD	
Region, 2005.	3. Strengthen wetlands planning approaches	X		TRAC	74100	Professional Services		
			X		TRAC	74200	Audio Visual & Print Prod	700
			X		TRAC	74500	Miscellaneous	200
							Total 3:	12,110
					TRAC	71200	Contracts-in'l UNV	5,000
					TRAC	71300	Contracts-national cons	3,000
					TRAC	71400	contractual services-individual	-
					TRAC	71600	travel	900
					TRAC	72400	communication & audio visual equipment	-
					TRAC	72500	Communication, materials/ supplies	645
				TRAC	72800	IT equipment	-	
				TRAC	73100	Rent	-	
				TRAC	73300	Rental & maintenance of information technology equipment	-	
				TRAC	73400	Rental & maintenance of other equipment	-	
				TRAC	73500	ISS	100	
				TRAC	74100	Professional Services	-	
				TRAC	74200	Audio Visual & Print Prod	1,200	
				TRAC	74500	Miscellaneous	1,265	
		X	PAFO			Total 3.1:	4200	
		X	UNDP	TRAC	71200	Contracts-in'l UNV	2000	
		X		TRAC	71300	Contracts-national cons	500	
				TRAC	71400	contractual services-individual		
		X		TRAC	71600	travel	500	
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)							
- Sectoral technical report analyzing existing planning approaches to wetlands initiated (2009)								
- Sectoral technical report analyzing existing planning approaches to wetlands initiated (2009)								
- Sectoral technical report analyzing existing planning approaches to wetland managements finalized and approved by end Q1 (2010)								
- District approved regulations for four								

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Expected Outcomes	Planned Activities	Q4	Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD		
		2009							
Fish Conservation Zones in target villages in Attapeu Province available by end Q2 Indicator 3.1: Availability of one report reflecting results from the review of the existing planning process for wetland natural resources in Lao PDR by Q3 of 2009 - At least one technical report with recommendations on Wetland mgt and related policies available at the end of Q1 of 2010 - Availability of the District- approved regulations for four Fish Conservation Zones in target villages in Attapeu Province at the end of Q1 of 2010 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 Target 3.2: Assessment of needs and capacity of key national and provincial authorities in wetland management and planning initiated (2009) - Assessment of needs and capacity of key provincial authorities in wetland planning fully realized (2010) Indicator 3.2: Availability of one report that identifies training needs and opportunities for strengthening wetland planning for key local authorities by end of Q3 of 2009 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	3.2 Assess training needs and capacities to plan for wetlands in key provincial agencies			TRAC	72400	communication & audio visual equipment			
		X		TRAC	72500	Communication, materials/ supplies	100		
				TRAC	72800	IT equipment			
				TRAC	73100	Rent			
				TRAC	73300	Rental & maintenance of information technology equipment			
				TRAC	73400	Rental & maintenance of other equipment			
		X		TRAC	73500	ISS	100		
				TRAC	74100	Professional Services			
		X		TRAC	74200	Audio Visual & Print Prod	500		
				TRAC	74500	Miscellaneous	500		
				X	PAFO, WREO			Total 3.2:	4350
		X		UNDP	TRAC	71200	Contracts-in'l UNV	3000	
X		TRAC	71300	Contracts-national cons	500				
		TRAC	71400	contractual services-individual					
X		TRAC	71600	travel	400				
		TRAC	72400	communication & audio visual equipment					
X		TRAC	72500	Communication, materials/ supplies	100				
		TRAC	72800	IT equipment					
		TRAC	73100	Rent					

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Oudomsay	Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total
								Amount USD
<p>Target 3.3: Wetland management training for technical staff realized in Q4 of 2009</p> <p>- Wetland management training for technical staff continued as necessary in Q1 of 2010</p> <p>Indicator 3.3: At least 40 technical staff of which 20 are women trained and able to develop basic wetland management plans for their agencies/communities by the end of the project</p>		<p>3.3 Conduct training determined by above needs assessment</p>	X	PAFO	TRAC	73300	Rental & maintenance of information technology equipment	
					TRAC	73400	Rental & maintenance of other equipment	
					TRAC	73500	ISS	
					TRAC	74100	Professional Services	
					TRAC	74200	Audio Visual & Print Prod	250
					TRAC	74500	Miscellaneous	100
							Total 3.3:	1,925
							Contracts-int'l UNV	
							Contracts-national cons	700
							contractual services-individual	-
							travel	-
							communication & audio visual equipment	-
							Communication, materials/ supplies	300
				IT equipment	-			
				Rent	-			
				Rental & maintenance of information technology equipment	-			
				Rental & maintenance of other equipment	-			
				ISS	-			
				Professional Services	-			
				Audio Visual & Print Prod	300			
				Miscellaneous	625			
<p>Baseline 3.3: MWBP Training report for Lao PDR during 2005-2006</p>					TRAC	74500	Miscellaneous	625

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Expected/Outputs	Planned Activities	Q4 2009	Responsible party	Source of funds	Budget code	Budget description	Total Amount USD	
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	X	PAFO			Total 3.4:	635	
				TRAC	71200	Contracts-in'l UNV		
		X		TRAC	71300	Contracts-national cons	500	
				TRAC	71400	contractual services-individual		
				TRAC	71600	travel		
		X		TRAC	72400	communication & audio visual equipment		
				TRAC	72500	Communication, materials/ supplies	45	
				TRAC	73100	Rent		
				TRAC	73400	Rental & maintenance of other equipment		
				TRAC	73500	ISS		
Indicator 3.4: Availability of draft wetland management plan at village level made available by Q4 of 2009								
- At least two participatory wetland management plans available at target villages in Attapeu Province by end of Q1 of 2010								
Baseline 3.4: Draft community-based fisheries management plans for Ba Satsy, Ban Phone Saat, Ban Kasom, and Ban Hadoudomsai version 2006		X		TRAC	74200	Audio Visual & Print Prod	50	
		X		TRAC	74500	Miscellaneous	40	
Target 3.5: Village group wetland management plans for Attapeu Province elaborated (2009)	3.5 Support village group administration to develop wetland management plan in a real life situation practical	X		TRAC	71200	Contracts-in'l UNV	Total 3.5:	1000
				TRAC	71300	Contracts-national cons	800	
			X		TRAC	71400	contractual services-individual	
					TRAC	71600	travel	0
					TRAC	72400	communication & audio visual equipment	
			X		TRAC	72500	Communication, materials/ supplies	100
					TRAC	73100	Rent	
Indicator 3.5: Availability of at least one wetland management plan for a -village group in Attapeu Province by Q4 of 2009								

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Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total
							Amount USD
- Availability of at least one wetland management plan for a village group in Attapeu Province by Q1 of 2010				TRAC	73400	Rental & maintenance of other equipment	
				TRAC	73500	ISS	
Baseline 3.5: No plan developed yet				TRAC	74200	Audio Visual & Print Prod	100
				TRAC	74500	Miscellaneous	0
4. Supporting pilot livelihood activities in Attapeu Province	4. Supporting pilot livelihood activities in Attapeu Province	X				Total 4:	11940
				TRAC	71200	Contracts-int'l UNV	5500
				TRAC	71300	Contracts-national cons	0
				TRAC	71400	contractual services-individual	3000
				TRAC	71600	travel	900
				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
				UNDP	73500	ISS	100
				TRAC	74200	Audio Visual & Print Prod	250
				TRAC	74500	Miscellaneous	900
						Total 4.1:	3640
4.1 Supporting pilot livelihood activities in Attapeu	4.1 Supporting pilot livelihood activities in Attapeu	X					
				UNDP	71200	Contracts-int'l UNV	2000
				TRAC	71300	Contracts-national cons	0
				TRAC	71400	contractual services-individual	0
				TRAC	71600	travel	200
Overall Target 4.1: Improved livelihoods amongst wetland communities living in four target villages in Attapeu		X		TRAC	72400	communication & audio visual equipment	180
		X		TRAC	72500	Communication, materials/ supplies.	160
Overall Indicator 4.1: Number of extreme poor households in four target villages		X		TRAC			

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Expected Outcomes	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total Amount
							USD
reduced by 25% of total households by Q4; fish production increased by at least 20% in two target villages by end of Q4		X		TRAC	73100	Rent	50
		X		TRAC	73400	Rental & maintenance of other equipment	100
Overall Baseline 4.1: 45.9% of population in Attapeu Province classified as falling below poverty line; District and Village socio-economic profiles 2005 for 5 district in Attapeu Province				TRAC	73500	ISS	0
		X		TRAC	74200	Audio Visual & Print Prod	250
Target 4.1.1: - User group institutional arrangements, regulations and agreements available by Q3 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	X	PAFO			Total 4.1.1:	2200
		X	UNDP	TRAC	71200	Contracts-in'l UNV	1000
- List of wetland products and NTFP identified and agreed by the user groups for harvesting, domestication, processing and marketing by Q3 of 2009				TRAC	71300	Contracts-national cons	
				TRAC	71400	contractual services-individual	
- Four wetland and NTFP user groups established and operational in Attapeu province by Q4 of 2009;		X		TRAC	71600	travel	200
		X		TRAC	72400	communication & audio visual equipment	100
- Detained technical evaluation of the groups, their effectiveness and lessons learned by the end of Q2 of 2010		X		TRAC	72500	Communication, materials/ supplies	100
				TRAC	73100	Rent	
Indicator 4.1.1: Technical report detailing user group institutional arrangements and regulations;				TRAC	73400	Rental & maintenance of other equipment	
				TRAC	73500	ISS	
- Copy of agreements signed by user groups and provincial authorities;				TRAC	74200	Audio Visual & Print Prod	200
		X		TRAC	74500	Miscellaneous	600
- Copy of technical evaluation report						Total 4.1.2:	1440
		X	PAFO		71200	Contracts-in'l UNV	1000
Baseline 4.1.1: No user groups established, no list of wetland products and NTFP identified	4.1.2 Market information systems training for at least 50 village and local authorities	X	UNDP	TRAC			
Target 4.1.2: Improved capacity in use of market information systems that can provide current market prices to farmers		X					

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							USD
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				TRAC	71300	Contracts-national cons	
				TRAC	71400	contractual services-individual	
				TRAC	71600	travel	0
		X		TRAC	72400	communication & audio visual equipment	80
		X		TRAC	72500	Communication, materials/ supplies	60
		X		TRAC	73100	rent	50
		X		TRAC	73400	Rental & maintenance of other equipment	100
				TRAC	73500	ISS	
		X		TRAC	74200	Audio Visual & Print Prod	50
		X		TRAC	74500	Miscellaneous	100
					Total 4.2:	8300	
Overall Target 4.2: Farmers designate at least 20% of their farmed land area in target sites by end of Q3 of 2009 for introduction of ecological agriculture;	4.2 Agriculture extension realized in target sites and improved ecological agriculture techniques introduced	X	PAFO				
		X	UNDP	TRAC	71200	Contracts-int'l UNV	3500
- Production of indigenous crops in demo site in Attapeu province results in an increase in yield of at least 10%, thereby contributing to local income levels and household food security by end of the project				TRAC	71300	Contracts-national cons	0
		X		TRAC	71400	contractual services-individual	3000
		X		TRAC	71600	travel	700
Overall Indicator 4.2: Ecological agriculture adopted on at least 20% of farmed land area in target sites by the end of this project		X		TRAC	72400	communication & audio visual equipment	700
		X		TRAC	72500	Communication, materials/ supplies	100
Overall Baseline 4.2: Baseline assessment of agricultural production techniques to be completed at the beginning of the project				TRAC	73100	rent	0
				TRAC	73400	Rental & maintenance of other equipment	0
		X		TRAC	73500	ISS	100

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Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total	
							Amount USD	
Target 4.2.1: - At least 20 households (male and female members) trained on two new environmentally friendly techniques for improving the yield of selected indigenous wetland crops in Attapeu Province by end of Q4 of 2009	4.2.1 Ecological Agriculture	X	PAFO	TRAC	74200	Audio Visual & Print Prod	0	
		X		TRAC	74500	Miscellaneous	200	
		X					Total 4.2.1:	5600
		X	UNDP	TRAC	71200	Contracts-int'l UNV		2500
		X		TRAC	71300	Contracts-national cons		
		X		TRAC	71400	contractual services-individual		1800
		X		TRAC	71600	travel		500
		X		TRAC	72400	communication & audio visual equipment		600
					72500	Communication, materials/ supplies		
					73100	rent		
- Gender balance amongst the participants in ecological agriculture training				TRAC	73400	Rental & maintenance of other equipment		
-Yield of selected crops increased by 10% by the end of the project				TRAC	73500	ISS	50	
		X		TRAC	74200	Audio Visual & Print Prod	0	
		X		TRAC	74500	Miscellaneous	150	
Baseline 4.2.1: No records		X				Total 4.2.2:	2700	
Target 4.2.2: At least four training courses in improved fish production techniques, one per quarter of the project	4.2.2 Support to rural households on small scale aquaculture and fisheries management	X						
- Improved fish production techniques introduced into target villages and adopted by at least 20% of households by the end of Q4 of 2009		X	UNDP	TRAC	71200	Contracts-int'l UNV	1000	
				TRAC	71300	Contracts-national cons		

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Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total
							Amount USD
- Fish production increased, contributing towards reducing malnutrition rates and improving income generating opportunities in target villages in Attapeu Province Indicator 4.2.2: Extent to which the production of fish and income of target farmer groups in Attapeu Province is increased by the end of the project - Extent of adoption of improved fish production by households located in target villages - Gender balance amongst the participants involved in the training Baseline 4.2.2: Village profile and development plan for 2007 for four previously targeted villages in Attapeu province; Fish: 20 Kg / head / year	5. Project management	X		TRAC	71400	contractual services-individual	1200
		X		TRAC	71600	travel	200
		X		TRAC	72400	Communication & Audio visual Equipment	100
		X		TRAC	72500	Communication, materials/ supplies	100
				TRAC	73100	rent	
				TRAC	73400	Rental & maintenance of other equipment	
		X	UNDP	TRAC	73500	ISS	50
				TRAC	74200	Audio Visual & Print Prod	0
				TRAC	74500	Miscellaneous	50
						Total 5:	14000
Overall Target 5: Effective financial and managerial and institutional arrangement for LWP implementation	5. Project management			TRAC	71200	Contracts-in'l UNV	0
				TRAC	71300	Contracts-national cons	0
				TRAC	71400	Contract service individual	1600
				TRAC	71600	Travel	4000
				TRAC	72400	Communication & audio visual equipment	750
Overall Indicator 5: -Project Office, project implementation and management team at national and provincial level established and operational in first quarter of the project -Availability of inception reports, project board meeting reports, project month	5. Project management			TRAC	72500	Communication, materials/ supplies	700
				TRAC	72800	IT equipment	1000

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Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total	
							Amount USD	
-Project Board established, Project Manager and Deputy PM appointed, Head of three technical working groups nominated -LPAC minutes, First Project Board Minutes available	5.1 Micro Assessment			TRAC	73100	Rent	150	
				TRAC	73300	Rental & maintenance of information technology equipment	900	
				TRAC	73400	Rental & maintenance of other equipment	100	
				TRAC	73500	ISS	600	
				TRAC	74100	Professional Services	2500	
				TRAC	74200	Audio Visual & Print Prod	950	
				TRAC	74500	Miscellaneous	750	
						Total 5.1:	2600	
				X	UNDP			
						TRAC	71200	Contracts-int'l UNV
				TRAC	71300	Contracts-national cons		
				TRAC	71400	Contract service individual		
				TRAC	71600	Travel		
				TRAC	72400	Communication & audio visual equipment		
				TRAC	72500	Communication, materials/ supplies		
				TRAC	72800	IT equipment		
				TRAC	73100	Rent		
				TRAC	73300	Rental & maintenance of information technology equipment		
				TRAC	73400	Rental & maintenance of other equipment		
		X	UNDP	TRAC	73500	ISS	100	
		X		TRAC	74100	Professional Services	2500	

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Year 2009

Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD
Target 5.2: Sound financial management indicated in regular financial reports (2009);	5.2 Audit		UNDP	TRAC	74200	Audio Visual & Print Prod	
		TRAC		74500	Miscellaneous		
					Total 5.2:	0	
		TRAC		71200	Contracts-in'l UNV		
		TRAC		71300	Contracts-national cons		
		TRAC		71400	Contract service individual		
		TRAC		71600	Travel		
		TRAC		72400	Communication & audio visual equipment		
		TRAC		72500	Communication, materials/ supplies		
		TRAC		72800	IT equipment		
				TRAC	73100	Rent	
				TRAC	73300	Rental & maintenance of information technology equipment	
				TRAC	73400	Rental & maintenance of other equipment	
				TRAC	73500	ISS	
				TRAC	74100	Professional Services	
				TRAC	74200	Audio Visual & Print Prod	
				TRAC	74500	Miscellaneous	
						Total 5.3:	3750
Target 5.3: Start-up project meeting	5.3 Organize project meeting in Attapeu Province	X	PAFO, UNDP				
				TRAC	71200	Contracts-in'l UNV	
				TRAC	71300	Contracts-national cons	
				TRAC	71400	Contract service individual	

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Year 2009

Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD
Indicator 5.3: Availability of inception report		X		TRAC	71600	Travel	3000
Baseline 5.3: No reports prepared		X		TRAC	72400	communication & audio visual equipment	150
		X		TRAC	72500	Communication, materials/ supplies	100
				TRAC	72800	IT equipment	
				TRAC	73100	Rent	
				TRAC	73300	Rental & maintenance of information technology equipment	
				TRAC	73400	Rental & maintenance of other equipment	
				TRAC	73500	ISS	
				TRAC	74100	Professional Services	
		X		TRAC	74200	Audio Visual & Print Prod	300
		X		TRAC	74500	Miscellaneous	200
Target 5.4: Project closing meeting	5.4 Organize Final Project Meeting		PAFO			Total 5.4:	0
				TRAC	71200	Contracts-in UNV	
				TRAC	71300	Contracts-national cons	
				TRAC	71400	Contract service individual	
				TRAC	71600	Travel	
				TRAC	72400	communication & audio visual equipment	
				TRAC	72500	Communication, materials/ supplies	
				TRAC	72800	IT equipment	
				TRAC	73100	Rent	
				TRAC	73300	Rental & maintenance of information technology equipment	
				TRAC	73400	Rental & maintenance of other equipment	
				TRAC	73500	ISS	
				TRAC	74100	Professional Services	

Indicator 5.4: One Terminal project report elaborated and one closing meeting report available at UNDP Office by last quarter of the project

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Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD	
Baseline 5.4: No Terminal Project Report elaborated				TRAC	74200	Audio Visual & Print Prod		
No meeting organized yet				TRAC	74500	Miscellaneous		
Target 5.5: Regular Project monitoring	5.5 Project Management monitoring including field visits	X	PAFO, UNDP			Total 5.5:	400	
Indicator 5.5: Regular project progress reports and evaluation including three quarterly progress reports, and one annual report, field visits reports, revised annual work plan and quarterly work plans available at UNDP in timely manner				TRAC	71200	Contracts-init UNV		
				TRAC	71300	Contracts-national cons		
				TRAC	71400	Contract service individual		
				TRAC	71600	Travel	0	
			X		TRAC	72400	communication & audio visual equipment	100
					TRAC	72500	Communication, materials/ supplies	100
					TRAC	72800	IT equipment	
					TRAC	73100	Rent	
					TRAC	73300	Rental & maintenance of information technology equipment	
					TRAC	73400	Rental & maintenance of other equipment	
Baseline 5.5: No monitoring report prepared				TRAC	73500	ISS		
				TRAC	74100	Professional Services		
			X		TRAC	74200	Audio Visual & Print Prod	150
Target 5.6: Sound financial and technical project management	5.6 Project External Monitoring			TRAC	74500	Miscellaneous	50	
				UNDP		Total 5.6:	0	
					TRAC	71200	Contracts-init UNV	
					TRAC	71300	Contracts-national cons	
					TRAC	71400	Contract service individual	
				TRAC	71600	Travel		
				TRAC	72400	communication & audio visual equipment		

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Year 2009

Expected Outputs	Planned Activities	Q4 2009	Responsible Party	Sources of funds	Budget code	Budget description	Total Amount USD
Indicator 5.6: Sound financial and technical project management reflected in Project external Monitoring Report				TRAC	72500	Communication, materials/ supplies	
				TRAC	72800	IT equipment	
				TRAC	73100	Rent - provided by Government	
				TRAC	73300	Rental & maintenance of information technology equipment	
				TRAC	73400	Rental & maintenance of other equipment	
				TRAC	73500	ISS	
				TRAC	74100	Professional Services	
				TRAC	74200	Audio Visual & Print Prod	
				TRAC	74500	Miscellaneous	
Baseline 5.6: No external monitoring report				TRAC	71200	Contracts-in'l UNV	0
				TRAC	71300	Contracts-national cons	0
				TRAC	71400	Contract service individual	1600
				TRAC	71600	Travel	1000
				TRAC	72400	communication & audio visual equipment	500
				TRAC	72500	Communication, materials/ supplies	500
				TRAC	72800	IT equipment	1000
				TRAC	73100	Rent - provided by Government	150
				TRAC	73300	Rental & maintenance of information technology equipment	900
				TRAC	73400	Rental & maintenance of other equipment	100
Target 5.7: Effective office management and coordination	5.7 Administration operations	X	LARReC, DLF, PAFO, UNDP			Total 5.7:	7250
				TRAC			
				TRAC			
				TRAC			
				TRAC			
				TRAC			
				TRAC			
				TRAC			
				TRAC			
				TRAC			

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Expected Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD
		X		TRAC	74200	Audio Visual & Print Prod	500
		X		TRAC	74500	Miscellaneous	500
				TRAC	71200	Contracts-in'l UNV	
				TRAC	71300	Contracts-national cons	
Indicator 5.7: Minimum number of risk and issues recorded in risk and issue logs	5.7.1 Recruitment, contract and maintenance	X	LARReC, DLF, PAFO	TRAC	71400	Contract service individual	1600
Baseline 5.7: Initial risk log, issue log, and communication and monitoring plan elaborated	5.7.1.1 Driver	X	PAFO	TRAC	71400	Contract service individual	900
	5.7.1.2 Accountant	X	PAFO	TRAC	71401	Contract service individual	700
	5.7.2 Travel	X	LARReC, DLF, PAFO, UNDP	TRAC	71600	Travel	1000
	5.7.3 Communication	X	LARReC, DLF, PAFO	TRAC	72400	communication & audio visual equipment	500
	5.7.4 Procurement	X	LARReC, DLF, PAFO				
	5.7.4.1 stationeries & office supply		LARReC, DLF, PAFO	TRAC	72500	Supplies	500
	5.7.4.2 Computer Techniques equipment		UNDP	TRAC	72800	IT equipment	1000
	5.7.5 Rental and maintenance		LARReC, DLF, PAFO				1150
	5.7.5.1 rental & main-premises	X	PAFO	TRAC	73100	Rental & main-premises	150
	5.7.5.2 Rental & maintenance of information technology equipment	X	PAFO and LARReC	TRAC	73300	Rental & maintenance of information technology equipment	900
	5.7.5.3 Rental & maintenance of other equipment	X	PAFO	TRAC	73400	Rental & maintenance of other equipment	100
	5.7.6 Implementing Support Service	X	UNDP	TRAC	73500	ISS	500
				TRAC	74100	Professional Services	
	5.7.7 Prepare work plans and reports	X	LARReC, DLF, PAFO	TRAC	74200	Audio visual& print product costs	500
	5.7.8 Miscellaneous	X	LARReC, DLF, PAFO	TRAC	74500	Miscellaneous	500

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Year 2009

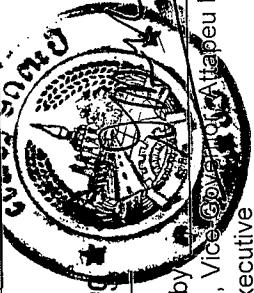
Expected/Outputs	Planned Activities	Q4 2009	Responsible party	Sources of funds	Budget code	Budget description	Total Amount USD
					Grand Total (1+2+3+4+5)		50,000



Date: **11 SEP 2009**

Prepared and signed by:
Soukchay Sinlapa,
Director General, PAFO,
Attapeu Province
Project Manager for LWP

ສຸກໃຈ ສິນລະປະ



Date: **11 SEP 2009**

Approved and signed by
Khenthong Sisouvang, Vice Governor of Attapeu Province,
LWP Project Board Executive

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Date: _____

Approved and signed by: _____
Sonam Yangchen Rana, Resident Representative, UNDP