

10/17/2011



UN Development Programme Lao - Vientiane

Award ID: 00060069
Award Title: Agro-biodiversity conservation
Start Year: 2011
End Year: 2015
Implementing Partner
(Executing Agency): National Execution

Budget (US\$) as of Last Revision on 14-October-2011		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	213,000.00
GEFTrustee	62000 GEF Voluntary Contribution	2,265,000.00
Total Budget (2011 and Beyond)		2,478,000.00
Total Expenditure (2010 and Prior)		0.00
Award Total		2,478,000.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): LAO-National Execution
Revision Type: General Revision 1

Brief Description:

This budget revision is made to reflect the actual project activities in 2011 and the Revised 2011 AWP.

Agreed by:

Moh Pham RR

Agreed by:

Agreed by:

Agreed by:

18/10/2011



Annual Work Plan

Lao - Vientiane

Award Id: 00060069

Award Title: Agro-biodiversity conservation

Year: 2011

Report Date: 10/17/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075435	Mainstreaming Biodiversity in	1. Nat. policy & institu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	76100	Foreign Exchange Currency Los	0.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	72100	Contractual Services-Companies	0.00
						62000	GEFTrustee	71200	International Consultants	30,470.00
						62000	GEFTrustee	71300	Local Consultants	20,106.00
						62000	GEFTrustee	71400	Contractual Services - Individ	969.00
						62000	GEFTrustee	71300	Local Consultants	5,606.00
						62000	GEFTrustee	71200	International Consultants	15,835.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	74200	Audio Visual&Pmnt Prod Costs	300.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
						62000	GEFTrustee	72100	Contractual Services-Company	1,000.00
						62000	GEFTrustee	71400	Contractual Services - Individ	969.00
						62000	GEFTrustee	72300	Materials & Goods	0.00
00075435	3. Project Management	3. Project Management	1/1/11	31/12/15	LAO-National Execution	04000	UNDP	79400	Rental & Maint of Other Equip	1,700.00
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	3,000.00
						62000	GEFTrustee	72800	Information Technology Equipm	12,676.00
						62000	GEFTrustee	74200	Audio Visual&Pmnt Prod Costs	200.00
						04000	UNDP	72500	Supplies	300.00
						62000	GEFTrustee	72500	Supplies	1,570.00
						62000	GEFTrustee	71400	Contractual Services - Individ	969.00
						62000	GEFTrustee	71300	Local Consultants	5,306.00
						62000	GEFTrustee	72400	Communic & Audio Visual Equip	7,500.00
						04000	UNDP	74500	Miscellaneous Expenses	2,502.00
						62000	GEFTrustee	72100	Contractual Services-Companies	9,750.00
						04000	UNDP	71200	International Consultants	0.00
						62000	GEFTrustee	71200	International Consultants	15,235.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
						04000	UNDP	72300	Materials & Goods	0.00



Annual Work Plan

Lao - Vientiane

Award Id: 00060069
 Award Title: Agro-biodiversity conservation
 Year: 2012

Report Date: 10/17/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075435	Mainstreaming Biodiversity in	1. Nat. policy & insitu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71200	International Consultants	110,000.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	25,808.00
					LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	500.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Company	10,000.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	5,814.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	31,012.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,220.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	18,372.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	600.00
		2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71600	Travel	25,092.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	75,000.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,976.00
					LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	600.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Company	75,000.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	121,000.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	55,032.00
		3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	9,012.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	5,814.00
					LAO-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	500.00
					LAO-National Execution	04000	UNDP	72100	Contractual Services-Company	0.00
					LAO-National Execution	04000	UNDP	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,050.00
					LAO-National Execution	04000	UNDP	71200	International Consultants	0.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	6,050.00
					LAO-National Execution	04000	UNDP	71600	Travel	18,000.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	7,200.00
					LAO-National Execution	04000	UNDP	71300	Local Consultants	0.00



Annual Work Plan

Lao - Vientiane

Award Id: 00060069

Award Title: Agro-biodiversity conservation

Year: 2013

Report Date: 10/17/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075435	Mainstreaming Biodiversity in	1. Nat. policy & institu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	28,500.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	44,788.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	40,000.00
					LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,200.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	50,000.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Company	50,000.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	6,102.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
					LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	26,400.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	45,000.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	18,000.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	65,324.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	2,500.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Company	95,000.00
					LAO-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	800.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	9,000.00
					LAO-National Execution	04000	UNDP	71300	Local Consultants	7,000.00
					LAO-National Execution	04000	UNDP	71200	International Consultants	48,000.00
					LAO-National Execution	04000	UNDP	71600	Travel	11,000.00
					LAO-National Execution	04000	UNDP	72500	Supplies	1,200.00
					LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	4,500.00
					LAO-National Execution	04000	UNDP	72100	Contractual Services-Company	0.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	9,480.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	8,742.00



Annual Work Plan

Lao - Vientiane

Award Id: 00060069
 Award Title: Agro-biodiversity conservation
 Year: 2014

Report Date: 10/17/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075435	Mainstreaming Biodiversity in	1. Nat. policy & insttitu lrmwki	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,200.00
						62000	GEFTrustee	71400	Contractual Services - Individ	6,102.00
						62000	GEFTrustee	71200	International Consultants	18,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	28,500.00
						62000	GEFTrustee	71600	Travel	40,000.00
						62000	GEFTrustee	71300	Local Consultants	63,888.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
						62000	GEFTrustee	72500	Supplies	1,000.00
						62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
						62000	GEFTrustee	71200	International Consultants	22,500.00
						62000	GEFTrustee	71600	Travel	18,000.00
						62000	GEFTrustee	71300	Local Consultants	65,324.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	30,000.00
						62000	GEFTrustee	72100	Contractual Services-Companies	95,000.00
						62000	GEFTrustee	72300	Materials & Goods	0.00
						62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00
						00075435	3. Project Management	2. Capacities to mainstream	1/1/11	31/12/15
62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,000.00						
04000	UNDP	72500	Supplies	1,200.00						
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,500.00						
62000	GEFTrustee	71400	Contractual Services - Individ	6,102.00						
04000	UNDP	71200	International Consultants	14,000.00						
62000	GEFTrustee	71600	Travel	4,352.00						
04000	UNDP	71300	Local Consultants	0.00						
04000	UNDP	72300	Materials & Goods	0.00						
62000	GEFTrustee	71300	Local Consultants	9,480.00						
04000	UNDP	71600	Travel	6,000.00						
62000	GEFTrustee	72500	Supplies	1,000.00						
04000	UNDP	74500	Miscellaneous Expenses	1,000.00						



Annual Work Plan

Lao - Vientiane

Award Id: 00060069
 Award Title: Agro-biodiversity conservation
 Year: 2015

Report Date: 10/17/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075435	Mainstreaming Biodiversity in	1. Nat. policy & insitu firmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71200	International Consultants	18,000.00
						62000	GEFTrustee	71300	Local Consultants	54,804.00
						62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,200.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	27,500.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	80,000.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	6,102.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
		2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	59,474.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	18,000.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	22,500.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	95,000.00
					LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,845.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	30,000.00
		3. Project Management	1/1/11	31/12/15	LAO-National Execution	04000	UNDP	72500	Supplies	1,200.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	4,000.00
					LAO-National Execution	04000	UNDP	71300	Local Consultants	7,000.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	4,500.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,500.00
					LAO-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	800.00
					LAO-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
					LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,200.00
					LAO-National Execution	04000	UNDP	71200	International Consultants	48,000.00
					LAO-National Execution	04000	UNDP	71600	Travel	11,600.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	11,480.00



File: 00075435

18 October 2011

Excellency,

**Subject: Budget revision for 00075435 –Mainstreaming Biodiversity in Lao PDR's
Agricultural and Land Management Policies, Plans and Programmes
(MBA-Project)**

I have the honor to refer to the above mentioned project and I am pleased to attach herewith a duly signed Annual Work Plan for the Project ID 00075435 for your record.

Please accept, Excellency, the assurances of my highest consideration.


Minh Pham
Resident Representative

His Excellency

~~Mr. Somdy Douangdy~~

Minister, Ministry of Planning and Investment

Vientiane, Lao PDR

- cc:
- Mr. Somchith Inthamith, Director General, DIC, Ministry of Planning and Investment.
 - Mr. Saleumxay Kommasith, Director General, Department of International Organizations, Ministry of Foreign Affairs.
 - H.E. Dr. Ty Phommasack, Vice Minister and Executive Project Board Member, Mainstreaming Biodiversity Project, Ministry of Agriculture and Forestry.
 - Dr. Boun Ay Nounouannavong, Permanent Secretary Office, Deputy Permanent Secretary and Project Board Member, Mainstreaming Biodiversity Project, Ministry of Agriculture and Forestry.
 - Mr. Bounkong Souvimonh, Permanent Secretary Office, Project Manager, Mainstreaming Biodiversity Project Ministry of Agriculture and Forestry.



2011 Annual Work Plan (Revise)

Project Title	Mainstreaming Biodiversity in Lao PDR's Agricultural and Land Management Policies, Plans and Programmes
Project Number	00075435
UNDAF Outcomes	UNDAF Outcome 1: By 2011, the livelihoods of poor, vulnerable and food insecure populations are enhanced through sustainable development (within the MDG framework)
Expected UNDP Country Programme/CPAP Outcomes	Outcome 1: Improved and equitable access to land, markets and social and economic services, environmentally sustainable utilization of natural resources.
Expected UNDP Country Programme/CPAP Outputs	Output 1.2: The role of biodiversity, agro-biodiversity, land management and environment in general in the livelihoods improvements and poverty reduction strengthened through enhanced knowledge and management capacity. Output 1.3: Enhanced management capacity of the Government in meeting its international environmental obligations through strengthened implementation of multi-lateral environmental agreements and related national policies and legislation.
Implementing Partner	Permanent Secretary Office, Ministry of Agriculture and Forestry
Responsible parties	Ministry of Agriculture and Forestry, FAO and UNDP

Brief Description

Lao PDR encompasses the species rich Mekong Valley and the Annamite mountain range, and has an extensive protected areas network. Agriculture plays a significant role in Lao PDR and many rural people rely on wild species, particularly aquatic species, for a large part of their diet. Farming intensification and the conversion of land for mono-crop plantations is reducing crop, livestock and wild species diversity. Lao PDR is a globally important centre of diversity of rice, with estimates of over 3,000 local varieties, and at least three species of wild rice. Many local varieties of rice and other crops have been displaced by improved varieties with higher yields and greater needs for agrochemicals. Wild relatives of rice may be at risk from changes in land use, including wetland drainage. Lao PDR has a rich diversity of wild species but there are concerns that numbers and distribution are being reduced rapidly. Significantly, many globally threatened species make use of agro-ecosystems. The project will work strategically with government, agribusiness, farmers, donors active in rural development, and the general public, to make biodiversity a key consideration in routine day to day decision making. Agro-biodiversity management will be used to promote benefits in both global biodiversity and in food security and quality of life.

The project aims to achieve 3 outcomes:

- Outcome 1) national policy and institutional frameworks for sustainable use, and in-situ conservation of biodiversity in agro-ecosystem;
- Outcome 2) capacities and incentives to mainstream biodiversity, especially agro-biodiversity, at the provincial, district and community levels;
- Outcome 3) effective project management.

And 7 outputs:

- Output 1.1: Biodiversity conservation, including agro-biodiversity incorporated into Government policies, laws and other legal instruments.
- Output 1.2: Institutional coordination of agro-biodiversity enhanced at National level.
- Output 1.3: Institutional capacity of MAF to plan for, implement and monitor and effectively communicate on agro-biodiversity enhanced at National level.

- Output 2.1 Capacity and accountability of Provincial and District Government of Mainstream Biodiversity into agriculture increased for 2 pilot sites (each in Xiengkoung and Luangprabang Province).
- Output 2.2: Participatory land use plans integrating agro-biodiversity developed in two pilot sites.
- Output 2.3: In-situ conservation for important agro-biodiversity established over 100,000 ha.
- Output 2.4: Farmers in two pilot sites acquaint and upgraded with the skills knowledge and incentives necessary to undertake biodiversity friendly farming.

- Output 3.1: improved capacity of IP for integrated planning, management monitoring and evaluation of programme.

Annual key priorities:

Based on the key outputs of the project in quarter three and four, the key priorities for 2011 included: contribution to achievement of output 1.1-1.3; output 2.1; 2.2 and 2.4; and output 1.3.

Annual key deliverables:

In accordance to the key priorities specified above, the key deliverables for 2011 are:

- Prepare annual workplan for 2011 and revise project budget
- Establish project board and organized project board meeting
- Approved annual workplan for 2012 and budget
- Organize inception workshop and final the Inception Workshop Report
- Staff functioning and completed office rehabilitating
- Develop project monitoring system
- knowledge management plan and on the job training for PAFO and DAFO
- Quarterly report.
- Closely work with TABI to develop the 2nd NBSAP and identified pilot site
- Establish coordination mechanisms at provincial and national level

Programme Period:	2011-2016	Estimated annualized budget:	USD1,062,120
Key Result area (Strategic Plan):	Energy and Environment for sustainable Development	Total allocated resources:	
		- Regular (LCDF)	\$190,348
		- UNDP in cash	\$27,000
Atlas Award ID:	00060069	Unfuned budget:	
Atlas Project ID:	00075435	In Kind Contribution:	
Duration:	11 April 2011-10 April 2016	Government in kind	\$111,240
PAC Meeting Date:	11 June 2010	UNDP in kind	\$64,380
Management Arrangement :	NIM (National Implementation)	FAO in kind	\$69,154
		SDC in kind	\$600,000

Agreed by Implementing Partners:

Dr. Boun Ay Nounouanavong
Deputy Permanent Secretary
Permanent Secretary Office
Ministry of Agriculture and Forestry
Vientiane, Lao PDR



Date: 10.10.2011

Agreed by UNDP:

Mr. Minh H. Pham
UN Resident Coordinator and
UNDP Resident Representative
Vientiane, Lao PDR



Date:

Oct 20, 11

Min