



## UN Development Programme Lao - Vientiane

**Award ID:** 00060069  
**Award Title:** Agro-biodiversity conservation  
**Start Year:** 2011  
**End Year:** 2016  
**Implementing Partner (Executing Agency):** National Execution

Budget (US\$) as of Last Revision on		
13-December-2012		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	189,500.00
GEFTrustee	62000 GEF Voluntary Contribution	2,133,574.96
<b>Total Budget ( 2012 and Beyond )</b>		<b>2,323,074.96</b>
<b>Total Expenditure ( 2011 and Prior )</b>		<b>158,425.04</b>
<b>Award Total</b>		<b>2,481,500.00</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Party (Implementing Agent):** LAO-National Execution  
**Revision Type:** General Revision 4

**Brief Description:**

This budget revision is made due to adding additional US\$3,500 to TRAC Fund and reducing GEF Fund by moving US\$60,741.78 to the other years.

Agreed by:  
 Agreed by:  
 Agreed by:  
 Agreed by:





## UN Development Programme

### Lao - Vientiane

Award ID: 00060069  
 Award Title: Agro-biodiversity conservation  
 Start Year: 2011  
 End Year: 2016  
 Implementing Partner  
 (Executing Agency): National Execution

Budget (US\$) as of Last Revision on		
13-December-2012		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	189,500.00
GEFTrustee	62000 GEF Voluntary Contribution	2,133,574.96
Total Budget ( 2012 and Beyond )		2,323,074.96
Total Expenditure ( 2011 and Prior )		158,425.04
Award Total		2,481,500.00
Unprogrammed/Unfunded		0.00

Responsible Party  
 (Implementing Agent): LAO-National Execution  
 Revision Type: General Revision 4

**Brief Description:**

This budget revision is made due to adding additional US\$3,500 to TRAC Fund and reducing GEF Fund by moving US\$60,741.78 to the other years.

Agreed by:

Minh Pham, RR

Agreed by:

Agreed by:

Agreed by:





## Annual Work Plan

Lao - Vientiane

Award Id: 00060069

Award Title: Agro-biodiversity conservation

Year: 2012

Report Date: 12/13/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075435	Agro-biodiversity conservation	1. Nat. policy & instittu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEF Trustee	71200	International Consultants	80,905.00
					LAO-National Execution	62000	GEF Trustee	73100	Rental & Maintenance-Premises	3,000.00
					LAO-National Execution	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	0.00
					LAO-National Execution	62000	GEF Trustee	72800	Information Technology Equipm	10,958.00
					LAO-National Execution	62000	GEF Trustee	72100	Contractual Services-Companies	0.00
					LAO-National Execution	62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00
					LAO-National Execution	62000	GEF Trustee	72200	Equipment and Furniture	0.00
					LAO-National Execution	62000	GEF Trustee	71300	Local Consultants	57,617.00
					LAO-National Execution	62000	GEF Trustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEF Trustee	73200	Premises Alternations	0.00
					LAO-National Execution	62000	GEF Trustee	72400	Communic & Audio Visual Equip	2,280.00
					LAO-National Execution	62000	GEF Trustee	73400	Rental & Maint of Other Equip	0.00
					LAO-National Execution	62000	GEF Trustee	71400	Contractual Services - Individ	34,160.00
					LAO-National Execution	62000	GEF Trustee	72500	Supplies	170.00
					LAO-National Execution	62000	GEF Trustee	71600	Travel	20,373.00
					LAO-National Execution	62000	GEF Trustee	73100	Rental & Maintenance-Premises	774.00
					LAO-National Execution	62000	GEF Trustee	71200	International Consultants	62,788.00
					LAO-National Execution	62000	GEF Trustee	74500	Miscellaneous Expenses	5,249.00
					LAO-National Execution	62000	GEF Trustee	73500	Reimbursement Costs	20,510.00
					LAO-National Execution	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	1,123.00
					LAO-National Execution	62000	GEF Trustee	72500	Supplies	2,195.00
					LAO-National Execution	62000	GEF Trustee	71400	Contractual Services - Individ	15,136.00
					LAO-National Execution	62000	GEF Trustee	72200	Equipment and Furniture	2,199.96
					LAO-National Execution	62000	GEF Trustee	72400	Communic & Audio Visual Equip	3,995.00
					LAO-National Execution	62000	GEF Trustee	71300	Local Consultants	17,000.00
					LAO-National Execution	62000	GEF Trustee	73200	Premises Alternations	494.00
					LAO-National Execution	62000	GEF Trustee	71600	Travel	20,364.00
					LAO-National Execution	62000	GEF Trustee	72800	Information Technology Equipm	629.00
					LAO-National Execution	62000	GEF Trustee	72100	Contractual Services-Companies	0.00
					LAO-National Execution	62000	GEF Trustee	72300	Materials & Goods	0.00



## Annual Work Plan

Lao - Vientiane

Award Id: 00060069

Award Title: Agro-biodiversity conservation

Year: 2012

Report Date: 12/13/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		2.Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,379.00
		3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	1,270.00
					LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,210.00
					LAO-National Execution	04000	UNDP	71200	International Consultants	0.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	103.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	4,930.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	5,168.00
					LAO-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	3,500.00
					LAO-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,000.00
					LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	811.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					LAO-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	4,000.00
					LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	8,520.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
					LAO-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	4,696.00
					LAO-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
					LAO-National Execution	04000	UNDP	71600	Travel	6,100.00
					LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,758.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	3,587.00
					LAO-National Execution	04000	UNDP	71300	Local Consultants	0.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - individ	0.00
					LAO-National Execution	04000	UNDP	73500	Reimbursement Costs	4,589.00
					LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	5,000.00
					LAO-National Execution	04000	UNDP	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	73200	Premises Alternations	9.00
<b>TOTAL</b>										<b>428,467.96</b>
<b>GRAND TOTAL</b>										<b>428,467.96</b>



## Annual Work Plan

Lao - Vientiane

Award Id: 00060069  
 Award Title: Agro-biodiversity conservation  
 Year: 2013

Report Date: 12/13/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount, US\$	
00075435	Agro-biodiversity conservation	1. Nat. policy & institu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTTrustee	71600	Travel	45,000.00
					LAO-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	4,000.00
					LAO-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	28,500.00
					LAO-National Execution	62000	GEFTTrustee	73200	Premises Alternations	1,500.00
					LAO-National Execution	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	2,500.00
					LAO-National Execution	62000	GEFTTrustee	71200	International Consultants	117,620.00
					LAO-National Execution	62000	GEFTTrustee	72800	Information Technology Equipm	600.00
					LAO-National Execution	62000	GEFTTrustee	72200	Equipment and Furniture	1,000.00
					LAO-National Execution	62000	GEFTTrustee	71300	Local Consultants	10,000.00
					LAO-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	45,000.00
					LAO-National Execution	62000	GEFTTrustee	72300	Materials & Goods	2,000.00
					LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,000.00
					LAO-National Execution	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	2,500.00
					LAO-National Execution	62000	GEFTTrustee	72500	Supplies	1,000.00
					LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					LAO-National Execution	62000	GEFTTrustee	73500	Reimbursement Costs	5,000.00
					LAO-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	26,756.00
					LAO-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	40,000.00
					LAO-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	30,000.00
					LAO-National Execution	62000	GEFTTrustee	72200	Equipment and Furniture	2,300.00
					LAO-National Execution	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	1,000.00
					LAO-National Execution	62000	GEFTTrustee	72800	Information Technology Equipm	1,000.00
					LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	5,000.00
					LAO-National Execution	62000	GEFTTrustee	71600	Travel	40,000.00
					LAO-National Execution	62000	GEFTTrustee	72300	Materials & Goods	2,500.00
					LAO-National Execution	62000	GEFTTrustee	72500	Supplies	5,000.00
					LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
					LAO-National Execution	62000	GEFTTrustee	71200	International Consultants	145,000.00
					LAO-National Execution	62000	GEFTTrustee	73200	Premises Alternations	800.00
					LAO-National Execution	62000	GEFTTrustee	71300	Local Consultants	10,000.00



## Annual Work Plan

Lao - Vientiane

Award Id: 00060069

Award Title: Agro-biodiversity conservation

Year: 2013

Report Date: 12/13/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00
		3. Project Management	1/1/11	31/12/15	LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	16,500.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,500.00
					LAO-National Execution	04000	UNDP	71300	Local Consultants	0.00
					LAO-National Execution	04000	UNDP	72300	Materials & Goods	2,500.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
					LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,000.00
					LAO-National Execution	04000	UNDP	72100	Contractual Services-Companies	3,000.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					LAO-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	3,000.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	4,000.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	15,000.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	04000	UNDP	71200	International Consultants	28,000.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	5,000.00
					LAO-National Execution	04000	UNDP	71600	Travel	13,000.00
					LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00
					LAO-National Execution	04000	UNDP	72500	Supplies	2,000.00
					LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
					LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,800.00
<b>TOTAL</b>										709,876.00
<b>GRAND TOTAL</b>										709,876.00



## Annual Work Plan

Lao - Vientiane

Award Id: 00060069

Award Title: Agro-biodiversity conservation

Year: 2014

Report Date: 12/13/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descri	Amount US\$	
00075435	Agro-biodiversity conservation	1. Nat. policy & institu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71600	Travel	50,000.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	75,000.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	32,274.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	28,500.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
					LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	33,112.00
					LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,200.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	10,000.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	77,000.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	30,000.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	70,000.00
					LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	40,000.00
					LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,000.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	32,274.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	13,000.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	5,000.00
					LAO-National Execution	62000	GEFTrustee	73500	Reimbursement Costs	4,000.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,523.00
					LAO-National Execution	04000	UNDP	71600	Travel	7,500.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,600.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	4,500.00
					LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,000.00
					LAO-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	800.00
					LAO-National Execution					
					3. Project Management					



## Annual Work Plan

Lao - Vientiane

Award Id: 00060069

Award Title: Agro-biodiversity conservation

Year: 2014

Report Date: 12/13/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	9,480.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					LAO-National Execution	04000	UNDP	72500	Supplies	1,200.00
					LAO-National Execution	04000	UNDP	71300	Local Consultants	0.00
					LAO-National Execution	04000	GEFTrustee	71600	Travel	4,592.00
					LAO-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
					LAO-National Execution	04000	UNDP	71200	International Consultants	5,000.00
					LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
					LAO-National Execution	04000	UNDP	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,500.00
					LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	7,500.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
632,755.00										
632,755.00										





## Annual Work Plan

Lao - Vientiane

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

Report Date: 12/13/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075435	Agro-biodiversity conservation	1. Nat'l policy & institu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71200	International Consultants	50,000.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	27,500.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	32,274.00
					LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	20,000.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	40,000.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
					LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,200.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
		2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71600	Travel	40,000.00
					LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	30,000.00
					LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,846.00
					LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	13,000.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	5,000.00
					LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,000.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	13,500.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	22,500.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	40,000.00
					LAO-National Execution	62000	GEFTrustee	73500	Reimbursement Costs	5,000.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	32,274.00
		3. Project Management	1/1/11	31/12/15	LAO-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	800.00
					LAO-National Execution	04000	UNDP	72100	Contractual Services-Companies	7,800.00
					LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
					LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,800.00
					LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	11,480.00
					LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,000.00
					LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,500.00



## Annual Work Plan

Lao - Vientiane

Award Id: 00060069

Award Title: Agro-biodiversity conservation

Year: 2015

Report Date: 12/13/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
					LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
					LAO-National Execution	04000	UNDP	71200	International Consultants	37,000.00
					LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	6,102.00
					LAO-National Execution	04000	UNDP	71300	Local Consultants	7,000.00
					LAO-National Execution	62000	GEFTrustee	71600	Travel	4,500.00
					LAO-National Execution	04000	UNDP	72500	Supplies	1,200.00
					LAO-National Execution	62000	GEFTrustee	71200	International Consultants	4,500.00
					LAO-National Execution	04000	UNDP	72300	Materials & Goods	0.00
					LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	7,500.00
					LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,200.00
					LAO-National Execution	04000	UNDP	71600	Travel	7,500.00
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
551,976.00										
551,976.00										



*Empowered lives.  
Resilient nations.*

File: 00075435

19 December 2012

Excellency,

**Subject: Budget Revision for 00075435 – Mainstreaming Biodiversity in Lao PDR’s Agriculture and Land Management Policies, Plans and Programmes**

I have the honour to attach herewith a duly signed Budget Revision for the project “Mainstreaming Biodiversity in Lao PDR’s Agriculture and Land Management Policies, Plans and Programmes” for your record.

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



Minh Pham  
Resident Representative

His Excellency  
Mr. Somdy Douangdy  
Minister of Planning and Investment  
Government of Lao PDR

- cc: - Ms. Sisomboun Ounavong, Acting Director General, Department of International Cooperation, Ministry of Planning and Investment.  
- Mrs. Phavanh Nuanthasing, 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 Secretary and Project Board Member, Mainstreaming Biodiversity Project, MAF.



**Revised 2012 Annual Work Plan  
(10 December 2012)**

<b>Project Title</b>	Mainstreaming Biodiversity in Lao PDR's Agricultural and Land Management Policies, Plans and Programmes
<b>Project Number</b>	00075435
<b>UNDAF Outcomes</b>	UNDAF Outcome 1: By 2011, the livelihoods of poor, vulnerable and food insecure populations are enhanced through sustainable development (within the MDG framework)
<b>Expected UNDP Country Programme/CPAP Outcomes</b>	Outcome 1: Improved and equitable access to land, markets and social and economic services, environmentally sustainable utilization of natural resources.
<b>Expected UNDP Country Programme/CPAP Outputs</b>	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.
<b>Implementing Partner</b>	Permanent Secretary Office, Ministry of Agriculture and Forestry
<b>Responsible parties</b>	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.

Achievement of the above three outcomes will be done through delivering below 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 effectively communicate on agro-biodiversity enhanced at National level.
- Output 1.4: Stakeholders understanding and capacity to respond to agro-biodiversity conservation and sustainable use enhanced.
  
- Output 2.1 Capacity and accountability of Provincial and District Government of Mainstream Biodiversity into agriculture increased for 2 pilot sites (each in Xiengkouang 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 2.5: Agro-biodiversity and biodiversity friendly community products promoted.
- Output 2.6: Private and public sector agreement to mainstreamed agro-biodiversity into their work plan.
  
- Output 3.1: improved capacity of IP for integrated planning, management monitoring and evaluation of programme.

Total budget revision for this time is US\$428,467.22. This budget revision has been made due to adding additional US\$3,500 to TRAC fund. Therefore the total TRAC for 2012 is US\$26,500. In addition, this budget revision is also made due to reducing GEF fund by moving US\$60,741.78 to other year (e.g. 2013 AWP/budget).

#### Annual key priorities:

1. Detailed local implementation plan with TABI
2. FFS Training of trainers.
3. Input to the NBSAP through Provincial action plan
4. Establishment of project management system.
5. Awareness and communication strategy for the project
6. Lesson learnt about agro-biodiversity pilot project.

#### Annual key deliverables:

In accordance to the key priorities specified above, the key deliverables for 2012 are:

1. Detailed local implementation plan with TABI
  - Common ABP and TABI work plan
  
2. FFS Training of Trainers.
  - TOR for the international and national consultant to support FFF ToT
  - FFS curriculum

- 50 trained trainer (Xiengkhouang and Luangprabang provinces).
3. Inputs to the NBSAP through provincial action plan
    - Partnership with IUCN/TABI
    - NBSAP and Provincial action plan
  4. Establishment of project management system.
    - Common ABP and TABI Steering Committee
  5. Awareness and communication strategy for the project
    - Consultation with stakeholders on communication strategy development
  6. Lesson learnt about agro-biodiversity pilot project.
    - Lesson learnt report

Programme Period:	2011-2016	Estimated annualized budget US\$428,467.22
Key Result area (Strategic Plan):	Energy and Environment for Sustainable Development	<b>Total allocated resources:</b>
Atlas Award ID:	00060069	- Regular (LCDF) \$401,967.22
Atlas Project ID:	00075435	- UNDP in cash \$26,500
Duration:	11 April 2011-10 April 2016	<b>Unfunded budget:</b>
PAC Meeting Date:	11 June 2010	<b>In Kind Contribution:</b>
Management Arrangement :	NIM (National Implementation)	Government in kind \$111,240
		-UNDP in kind \$64,380
		-FAO in kind \$69,154
		-SDC in kind \$600,000

Agreed by Implementing Partners:

Dr. Boun Ay Nounouannavong  
Deputy Permanent Secretary  
Permanent Secretary Office

Ministry of Agriculture and Forestry  
Vientiane, Lao PDR



*[Handwritten signature in blue ink]*

Date: 10 DEC 2012

Agreed by UNDP:

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



*[Handwritten signature in blue ink]*

Date:

## Revised AWP and Budget of 2012

Country: Lao PDR  
 Programme Code & Title: 00060069 – ABP  
 Project Code & Title: 00075435 - Agro-Biodiversity Project (ABP)  
 Responsible Officer (s): Ms. Chitlada Keomuongchanh  
 Implementing Institution: Permanent Secretary Office, MAF

Expected Outputs and Indicators & Targets	2012				Respo n. Parties	Fund	Donor	Budget Description	Amount in USD	
	Q1	Q2	Q3	Q4						
Planned Activities (incl M & E) to be undertaken during the year towards stated outputs										
Objective: To provide farmers with the necessary incentives, capabilities and supporting inst. framework to conserve agro-biodiversity within the farming systems of Lao PDR										
Updated indicator: Area of provincial agro-biodiversity conservation and sustainable use (Target: 100,000 ha)										
Outcome 1: National policy and institutional frameworks for sustainable use, and in-situ conservation of biodiversity in agro-ecosystems										
Updated indicator 1: Number of new national plans, policies, laws, strategies, and guidelines with agro-biodiversity concerns (End Target: 6, 2012 target: 2)										
<b>OUTPUT 1.1: BIODIVERSITY CONSERVATION, INCLUDING AGRO-BIODIVERSITY, INCORPORATED INTO GOVERNMENT POLICIES, LAWS AND OTHER LEGAL INSTRUMENTS</b>										
Updated indicator 1.1a: Number of national workshops with biodiversity content (End Target: 10, 2012 Target: 4)										
End of project target 1.1b: 8th NSEDP (2016-2020) and MAF master plan and budget allocations, as well as Land use policies, agricultural law, biodiversity strategy, and strategic social and environmental assessment guidelines and environmental and social impacts assessment guidelines incorporate biodiversity conservation in agro-ecosystems, and especially agro-biodiversity.	X	X	X	X	UNDP	62000	GEF	71200	International Consultants	18,666.01
Indicator 1.1b: No of policy and law documents and other legal instruments incorporated BD/ABD concerns, sustainable management and conservation.	X	X	X	X	UNDP	62000	GEF	71300	Local Consultants	15,000.00
Baseline 1.1a: Land use policies and legal instruments do not include focus on biodiversity (especially agro biodiversity)	X	X	X	X	ABP	62000	GEF	71300	Local Consultants	11,167.00
Baseline 1.1b: Emphasis on agro-biodiversity in BD strategy and action plan (i.e. NABP) is weak.	X	X	X	X	ABP	62000	GEF	71400	Contractual Service-Individual Travel	26,924.68
Baseline 1.1c: Agriculture Law does not incorporate emphasis on biodiversity, including agro-biodiversity	X	X	X	X	UNDP	62000	GEF	71600	Travel	11,773.00
	X	X	X	X	ABP	62000	GEF	71600	Travel	3,100.00
	X	X	X	X	ABP	62000	GEF	72100	Contractual Services-Companies	0.00
	X	X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	0.00
	X	X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00
	X	X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	780.00



Baseline 1.1d: Integration of biodiversity related criteria into ESIA guidelines are poor.

X	X	X	X	X	ABP	62000	GEF	72500	Supplies	170.00
X	X	X	X	X	ABP	62000	GEF	72600	Grants	0.00
X	X	X	X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	0.00
X	X	X	X	X	ABP	62000	GEF	73200	Premises Alternations	0.00
X	X	X	X	X	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	0.00
X	X	X	X	X	ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0.00
X	X	X	X	X	ABP	62000	GEF	74500	Miscellaneous Expenses	300.00
<b>Total output 1.1:</b>										<b>87,880.69</b>

**Output 1.2: INSTITUTIONAL COORDINATION OF AGRO-BIODIVERSITY ENHANCED AT NATIONAL LEVEL**

**Updated indicator 1.2a: Number of yearly agro-biodiversity inter-sectoral coordination meetings (End Target: 2, 2012 Target:4)**

<p>Target 1.2b: Enhanced institutional competence of MAF to plan, monitor and implement actions to safeguard agro biodiversity: functional and funded agro-biodiversity programmed or sub-programme within MAF.</p> <p>Indicator 1.2b: Presence of inter-sectoral coordination mechanism to mainstream biodiversity on sectors impacting on agro-ecosystems and agro-biodiversity.</p> <p>Baseline 1.2: Currently, there is no formal coordination mechanism for agro biodiversity conservation.</p>	1.2.1	Review current ABD interventions in Lao PDR incl. NBSAP-II and prepare proposal for coordination and sharing of information (with TABI);	X	X	X	FAO	62000	GEF	71200	International Consultants	31,120.00
	X	X	X	X	FAO	62000	GEF	71300	Local Consultants	15,000.00	
	X	X	X	X	ABP	62000	GEF	71400	Contractual Service-Individual Travel	834.75	
	X	X	X	X	FAO	62000	GEF	71600	Travel	0.00	
	X	X	X	X	ABP	62000	GEF	71600	Travel	2,500.00	
	X	X	X	X	ABP	62000	GEF	72100	Contractual Services-Companies	0.00	
	X	X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	0.00	
	X	X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00	
	X	X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	500.00	
	X	X	X	X	ABP	62000	GEF	72500	Supplies	0.00	
	X	X	X	X	ABP	62000	GEF	72600	Grants	0.00	
	X	X	X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	0.00	

1.2.5 Identify additional ABD initiatives (with TABI);

1.2.6 Document lessons learned on sustainable BD and ABD interventions (with TABI)



X	X	X	X	ABP	62000	GEF	73200	Premises Alternations	0.00
X	X	X	X	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	0.00
X	X	X	X	ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0.00
X	X	X	X	ABP	62000	GEF	74500	Miscellaneous Expenses	300.00
<b>Total output 1.2:</b>									<b>50,254.75</b>

**Output 1.3: INSTITUTIONAL CAPACITY OF MAF TO PLAN FOR, IMPLEMENT AND EFFECTIVELY COMMUNICATE ON AGRO-BIODIVERSITY ENHANCED AT NATIONAL LEVEL**

**Updated indicator 1.3a: Number GOL officers participated in meetings where agro-biodiversity issues are discussed (End Target: 400, 2012 Target: 200)**

<p>Target 1.3b: Agro-biodiversity conservation and sustainable use included in national extension strategy, materials, packages and services.</p> <p>Indicator 1.3b: Capacity of key government agencies that will continue to champion mainstreaming of biodiversity in agriculture and land use policies, plans.</p> <p>Baseline: 1.3: Institutional and staff capacities of MAF to mainstream biodiversity into agriculture and land use policies are low.</p>	1.3.1 Identify/update incentives and threads to ABD in general and in XK and LB provinces in particular (w TABI);	X	X	X	FAO	62000	GEF	71200	International Consultants	31,119.00
		X	X	X	FAO	62000	GEF	71300	Local Consultants	16,000.00
		X	X	X	ABP	62000	GEF	71400	Contractual Service-Individual	0.00
		X	X	X	FAO	62000	GEF	71600	Travel	0.00
		X	X	X	ABP	62000	GEF	71600	Travel	3,000.00
		X	X	X	ABP	62000	GEF	72100	Contractual Services-Companies	0.00
		X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	0.00
		X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00
		X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	500.00
		X	X	X	ABP	62000	GEF	72500	Supplies	0.00
<p>1.3.3 Assess training needs (with concerned projects);</p> <p>1.3.3b Prepare detailed strategy &amp; implim plan;</p> <p>1.3.7 Develop overall public awareness/ communication strategy on ABD (with TABI);</p> <p>1.3.8 Capacity development;</p>		X	X	ABP	62000	GEF	72600	Grants	0.00	
		X	X	UNDP	6200	GEF	72800		10,958.00	
		X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	0.00	
		X	X	ABP	62000	GEF	73200	Premises Alternations	0.00	

	X	X	X	X	X	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	0.00
	X	X	X	X	X	ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0.00
	X	X	X	X	X	ABP	62000	GEF	74500	Miscellaneous Expenses	200.00
<b>Total output 1.3:</b>											<b>61,777.00</b>
<b>1.4 KEY STAKEHOLDERS UNDERSTANDING AND CAPACITY TO RESPOND TO AGRO-BIODIVERSITY CONSERVATION AND SUSTAINABLE USE ENHANCED</b>											
<b>Updated indicator 1.4a. Number of tools developed to support and enhance incorporation of agro-biodiversity into national and institutional frameworks (End Target: 6; 2012 Target: 2)</b>											
Target 1.4b: Stakeholders (including NGOs, private sector and academia) are able to use training, extension, communication and mapping to enable them to mainstream biodiversity into their work.	X	X	X	X	X	ABP	62000	GEF	71200	International Consultants	0.00
	X	X	X	X	X	ABP	62000	GEF	71300	Local Consultants	450.00
	X	X	X	X	X	ABP	62000	GEF	71400	Contractual Service-Individual	6,400.00
Indicator 1.4b: No of tools developed to support and enhance incorporation of agro-biodiversity into national and institutional frameworks.	X	X	X	X	X	FAO	62000	GEF	71600	Travel	0.00
	X	X	X	X	X	ABP	62000	GEF	71600	Travel	0.00
Baseline 1.4: Existing tools such as training, extension, communication and mapping are not adequately used for wider stakeholder awareness or capacities to enable them to mainstream biodiversity into their work.	X	X	X	X	X	ABP	62000	GEF	72100	Contractual Services-Companies	0.00
	X	X	X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	0.00
	X	X	X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00
	X	X	X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	500.00
	X	X	X	X	X	ABP	62000	GEF	72500	Supplies	0.00
	X	X	X	X	X	ABP	62000	GEF	72600	Grants	0.00
									72800		0.00
	X	X	X	X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	3,000.00
	X	X	X	X	X	ABP	62000	GEF	73200	Premises Alternations	0.00
	X	X	X	X	X	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	0.00

										X	X	X	ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0.00	
										X	X	X	ABP	62000	GEF	74500	Miscellaneous Expenses	200.00	
										<b>Total output 1.4:</b>									10,550.00
										<b>TOTAL OUTCOME 1 = total output 1.1+1.2+1.3+1.4</b>									210,462.44
<b>OUTCOME 2:</b>										<b>Capacities and incentives to mainstream biodiversity, especially agro-biodiversity, at the Provincial, District and community levels</b>									
<b>Updated indicator 2:</b>										<b>Number of farmers adopting skills and techniques promoted through FFS and farmer field days (Target: 1,000)</b>									
<b>Output 2.1: CAPACITY AND ACCOUNTABILITY OF PROVINCIAL AND DISTRICT GOVERNMENTS TO MAINSTREAM BIODIVERSITY INTO AGRICULTURE INCREASED</b>										<b>Updated indicator 2.1a: Number of Technical Service Centers in cluster villages with agro-biodiversity conservation and sustainable use activities (End Target: 4, 2012 Target: 2)</b>									
Target 2.1b: Tools such as training, extension, communication and mapping incorporate biodiversity conservation issues and are being used by pilot site communities (men and women) for conservation friendly land use and livelihood practices.	Indicator 2.1b: No of tools being utilized to support and enhance incorporation of agro-biodiversity into local planning.	Baseline 2.1: Existing tools such as training, extension, communication and mapping do not incorporate biodiversity conservation issues.	2.1.1 Update existing practices/knowledge on ABD in pilot areas (field visits and desk studies);	X	X	X	FAO	62000	GEF	71200	International Consultants	547.90							
				X	X	ABP	62000	GEF	71300	Local Consultants	2,000.00								
			2.1.2 Conduct a capacity needs assessment in PAFOs and DAFOs (also used as baseline for improvements) – should first look at existing need assessments to avoid publications;	X	X	X	ABP	62000	GEF	71400	Contractual Service-individual	10,636.25							
			2.1.3 Assess needs for PLUP in pilot areas;	X	X	X	FAO	62000	GEF	71600	Travel	0.00							
				X	X	X	ABP	62000	GEF	71600	Travel	3,000.00							
				X	X	X	FAO	62000	GEF	72100	Contractual Services-companies	0.00							
			2.1.4 Perform on-the-job training to PAFOs and DAFOs on PLUP/PNRM (link to output 2.2);	X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	0.00							
			2.1.5 Update planning tools for PAFOs and DAFOs;	X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00							
			2.1.6. On-the-job train/update PAFO and DAFO in local planning and promotion of Bio Div and Sustainable NRM, including project proposal preparation and ...	X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	995.21							
				X	X	X	ABP	62000	GEF	72500	Supplies	1,000.00							
				X	X	X	ABP	62000	GEF	72600	Grants	0.00							
				X	X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	0.00							
				X	X	X	ABP	62000	GEF	73200	Premises	493.94							
				X	X	X	ABP	62000	GEF	73400	Alternations Rental & Maint of Other Equip.	400.00							

Output 2.2: PARTICIPATORY LAND USE PLANS INTEGRATING AGRO-BIODIVERSITY DEVELOPED						UNDP	62000	GEF	73500	ISS	20,510.42
	X	X	X	X	X	ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0.00
	X	X	X	X	X	ABP	62000	GEF	74500	Miscellaneous Expenses	1,200.00
Total output 2.1: 40,783.72											
<b>Updated Indicator 2.2a: Number of cluster villages with pFLUP plans (End Target 8, 2012 Target: 1)</b>											
2.2.1 Analyze status of tenure, user rights and land registration (with TABI and right-link project);	X	X	X	X	X	UNDP	62000	GEF	71200	International Consultants	18,667.00
2.2.2 Identify pilot villages;	X	X	X	X	X	FAO	62000	GEF	71300	Local Consultants	0.00
2.2.3a Follow-up on /adjust to existing pFLUP research, studies, manuals and extension material (w TABI &	X	X	X	X	X	ABP	62000	GEF	71400	Contractual Service-Individual Travel	4,500.00
	X	X	X	X	X	UNDP	62000	GEF	71600	Travel	5,082.00
2.2.4 Follow-up on existing /carry out agro-ecological studies (in close collaboration w TABI);	X	X	X	X	X	ABP	62000	GEF	71600	Travel	4,000.00
2.2.6 Organize community visits to ABD positive sites;	X	X	X	X	X	ABP	62000	GEF	72100	Contractual Services-Companies	0.00
2.2.7 Prepare participatory land use plans, new or on the job of DAs with TABI;	X	X	X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	0.00
	X	X	X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00
	X	X	X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	1,000.00
2.2.8 Based on existing information undertake gender analysis in targeted villages and market system	X	X	X	X	X	ABP	62000	GEF	72500	Supplies	400.00
	X	X	X	X	X	ABP	62000	GEF	72600	Grants	0.00
	X	X	X	X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	774.09
	X	X	X	X	X	ABP	62000	GEF	73200	Premises Alternations	0.00
	X	X	X	X	X	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	378.94

	X	X	X	X	ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	1,000.00
	X	X	X	X	ABP	62000	GEF	74500	Miscellaneous Expenses	1,500.00
<b>Total output 2.2:</b>										
<b>37,302.03</b>										
<b>Output 2.3: IN-SITU CONSERVATION FOR IMPORTANT AGRO-BIODIVERSITY</b>										
<b>Updated indicator 2.3a: Number of districts with in-situ agro-biodiversity conservation plans (Target: 2, 2012 Target: 0)</b>										
<p>2.3.1a: Prepare a synthesis report on successful agro-bio div interventions (with TABI...), Result workshop;</p> <p>2.3.1b Procure goods, furnitures and Equip.;</p> <p>2.3.2: Identify options for non-farming areas suitable for BD conservation in pilot areas (TOR);</p> <p>2.3.3: Facilitate Provincial and Districts allocations of ABD Conservation</p> <p>Target 2.3b: End of Project target 2.3: In-situ conservation for important agro-biodiversity established over 100,000 ha.</p> <p>Indicator 2.3b: Area of land allocated for in-situ conservation of agro-biodiversity as part of NRM management plans.</p> <p>Baseline 2.3: Currently there are no existing allocation of land for in-situ conservation of agro-biodiversity.</p>										
		X	X	X	FAO	62000	GEF	71200	International Consultants	20,000.00
			X	X	FAO	62000	GEF	71300	Local Consultants	6,000.00
		X	X	X	ABP	62000	GEF	71400	Contractual Service-Individual Travel	0.00
		X	X	X	FAO	62000	GEF	71600	Travel	0.00
		X	X	X	ABP	62000	GEF	71600	Travel	3,001.82
		X	X	X	ABP	62000	GEF	72100	Contractual Services-Companies	0.00
		X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	2,199.40
		X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00
		X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	200.00
		X	X	X	ABP	62000	GEF	72500	Supplies	294.86
		X	X	X	ABP	62000	GEF	72600	Grants	0.00
									62800	629.02
		X	X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	0.00
		X	X	X	ABP	62000	GEF	73200	Premises Alternations	0.00
	X	X	X	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	300.00	
	X	X	X	ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	122.88	
	X	X	X	ABP	62000	GEF	74500	Miscellaneous Expenses	1,248.95	



Output 2.4 FARMER SKILLS, KNOWLEDGE AND INCENTIVES NECESSARY TO UNDERTAKE BIODIVERSITY-FRIENDLY FARMING ENHANCED											33,996.93	
Updated indicator 2.4a: Number of male and female farmers graduated from FFS (Target: 1,000), 2012 Target: 100												
<p>Target 2.4b: Tools such as training, extension, communication and mapping incorporate biodiversity conservation issues and are being used by pilot site communities (men and women) for conservation friendly land use and livelihood practices.</p> <p>Indicator 2.4b: No of farmers adopting skills and techniques promoted through demonstration farms and during farmer field schools.</p> <p>Baseline 2.4: Existing tools such as training, extension, communication and mapping do not incorporate biodiversity conservation issues.</p>	2.4.1 Prepare concept and overall plan for FFS and FG lead ABD friendly interventions;										23,573.00	
	2.4.2 Train FFS facilitators (short or long term), FFS on-the job;											6,500.00
												2,500.00
	2.4.4 Facilitate guidelines and bi-laws for establishment of Farmer Groups (Community based approach), TOR;											0.00
												0.00
	2.4.5 Follow-up on FFS by facilitate and support ABD friendly management activities (project);											5,000.00
												0.00
	2.4.6 Facilitate farmer to farmer visits (experience sharing, seed exchange, etc.)											0.00
												1,500.00
	Total output 2.3:											0.00
												0.00
												0.00
												0.00
												0.00
												0.00
												0.00
											0.00	
											0.00	
											0.00	
Total output 2.4:											40,073.00	

**Output 2.5: AGRO-BIODIVERSITY AND BIODIVERSITY FRIENDLY COMMUNITY PRODUCTS PROMOTED**

**Updated indicator 2.5a: Number of value added agro-biodiversity products marketed for local or international markets (Target 10, 2012 Target 2)**

<p>2.5.1 Undertake desk studies and prepare a project strategy for marketing/ market development of ABD friendly (incl organic) products and certification system (close collaboration w TABI and oth projects);</p> <p>2.5.2 Undertake additional market development studies/interventions</p>	X	X	X	X	X	FAO	62000	GEF	71200	International Consultants	0.00
	X	X	X	X	X	FAO	62000	GEF	71300	Local Consultants	0.00
	X	X	X	X	X	ABP	62000	GEF	71400	Contractual Service-Individual Travel	0.00
	X	X	X	X	X	FAO	62000	GEF	71600	Travel	0.00
	X	X	X	X	X	ABP	62000	GEF	71600	Travel	500.00
	X	X	X	X	X	ABP	62000	GEF	72100	Contractual Services-Companies	0.00
	X	X	X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	0.00
	X	X	X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00
	X	X	X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	0.00
	X	X	X	X	X	ABP	62000	GEF	72500	Supplies	500.00
	X	X	X	X	X	ABP	62000	GEF	72600	Grants	0.00
	X	X	X	X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	0.00
	X	X	X	X	X	ABP	62000	GEF	73200	Premises Alternations	0.00
	X	X	X	X	X	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	300.00
	X	X	X	X	X	ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0.00
X	X	X	X	X	ABP	62000	GEF	74500	Miscellaneous Expenses	300.00	
<b>Total output 2.5:</b>											<b>1,600.00</b>

**Target 2.5b:** Value chain research activities focused (at least 70%) on products already marketed by women or women groups. **Indicator 2.5b:** No of profitable products identified, processed, packed and marketed for local or international markets.

**Indicator 2.5c:** Targeted gender sensitive value chain promotion.

**Baseline 2.5:** Existing market for agro-biodiversity and biodiversity friendly products are ineffective in promoting biodiversity friendly agro-ecosystems management.

**Output 2.6: PRIVATE AND PUBLIC SECTOR AGREEMENTS TO MAINSTREAMED AGRO-**

**Updated indicator 2.6a: Number of private-public sector agro-biodiversity agreements (Target: 8, 2012 Target 2)**

<p>2.6.1 Conduct case studies on private public sector agreements;</p> <p>2.6.2 Conduct provincial workshops to</p>	X	X	X	X	X	FAO	62000	GEF	71200	International Consultants	0.00
	X	X	X	X	X	FAO	62000	GEF	71300	Local	0.00

promote private public sector agreements

Target 2.6b: At least 3 private and public sector agreements (covering different types of agro-biodiversity) with government to mainstream biodiversity considerations into their agricultural plans.

Indicator 2.6b: No of private and public sector agreements (covering different types of agro-biodiversity) with government to mainstream biodiversity considerations into their agricultural plans.

Baseline 2.6: Private and public sector's involvement and incentives for biodiversity conservation are extremely limited.

X	X	X	X	X	ABP	62000	GEF	71400	Contractual Service-Individual Travel	0.00
X	X	X	X	X	FAO	62000	GEF	71600	Travel	0.00
X	X	X	X	X	ABP	62000	GEF	71600	Travel	0.00
X	X	X	X	X	ABP	62000	GEF	72100	Contractual Services-Companies Equip. and Furniture	0.00
X	X	X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	0.00
X	X	X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00
X	X	X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	0.00
X	X	X	X	X	ABP	62000	GEF	72500	Supplies	0.00
X	X	X	X	X	ABP	62000	GEF	72600	Grants	0.00
X	X	X	X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	0.00
X	X	X	X	X	ABP	62000	GEF	73200	Premises	0.00
X	X	X	X	X	ABP	62000	GEF	73400	Alterations Rental & Maint of Other Equip.	0.00
X	X	X	X	X	ABP	62000	GEF	74200	Audio Visual & Print Prod	0.00
X	X	X	X	X	ABP	62000	GEF	74500	Costs Miscellaneous Expenses	0.00
<b>Total output 2.6:</b>										0.00
<b>TOTAL OUTCOME 2 = total output 2.1+2.2+2.3+2.4+2.5+2.6</b>										153,755.68
<b>OUTCOME 3: Effective project management</b>										
<i>Updated indicator 3: Number of strategic recommendations from the Agro-biodiversity Steering Committee (Target: 6)</i>										
<b>Output 3.1: CAPACITY OF IMPLEMENTING PARTNERS FOR INTEGRATED PLANNING, MANAGEMENT, MONITORING AND EVALUATION OF PROGRAMMES IMPROVED</b>										
<i>Updated indicator 3.1a: Number of MAF-organized cross project meetings (Target: 10, 2012 Target: 2)</i>										
X	X	X	X	X	FAO	62000	GEF	71200	International Consultants	0.00
X	X	X	X	X	ABP	4000	UNDP	71200	International Consultants	0.00
				X	FAO	62000	GEF	71300	Local Consultants	3,500.00
<p>3.1.5 Conduct PB meetings, inception and other coordination workshops;</p> <p>3.1.6 Develop an overall communication and gender mainstreaming strategy;</p> <p>3.1.7 Update M&amp;E framework;</p>										



3.1.8 Prepare quarterly and Annual Work Plan & Budgets;	X	X	X	X	ABP	4000	UNDP	71300	Local Consultants	0.00
3.1.9 Conduct regular Project team meetings;	X	X	X	X	ABP	62000	GEF	71400	Contractual Service-Individual	0.00
3.1.11 Prepare and conduct workshops and meetings/annual	X	X	X	X	ABP	62000	GEF	71600	Travel	3,586.84
3.1.12a Conduct monthly meetings with TABI;					FAO	4000	UNDP	71600	Travel	5,500.00
3.1.12b Audit;	X	X	X	X	UNDP	4000	UNDP	71600	Travel	600.00
3.1.13 Establish and maintain conducive networks;	X	X	X	X	ABP	62000	GEF	72100	Contractual Services-Companies	0.00
3.1.14 Participate in meeting at Districts, Provinces & Vientiane;	X	X	X	X	ABP	4000	UNDP	72100	Contractual Services-Companies	0.00
3.1.15 Facilitate UNDP Reg/FAO Hqs Field Visits;	X	X	X	X	ABP	62000	GEF	72200	Equip. and Furniture	4,695.60
3.1.16 Prepare Quarterly, Annual and Terminal reports	X	X	X	X	ABP	62000	GEF	72300	Materials & Goods	0.00
	X	X	X	X	ABP	4000	UNDP	72300	Materials & Goods	0.00
	X	X	X	X	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	2,209.88
					FAO	4000	UNDP	72400	Communic & Audio Visual Equip.	5,000.00
	X	X	X	X	ABP	62000	GEF	72500	Supplies	5,166.42
					ABP	4000	UNDP	72500	Supplies	0.00
					ABP	62000	GEF	72600	Grants	0.00
	X	X	X	X	ABP	62000	GEF	73100	Rental and Maintenance-Premises	3,757.95
	X	X	X	X	ABP	4000	UNDP	73100	Rental and Maintenance-Premises	0.00
	X	X	X	X	ABP	62000	GEF	73200	Premises	8.90
	X	X	X	X	ABP	62000	GEF	73300	Alternations of Info Tech Eg.	1,270.39

X	X	X	X	X	62000	GEF	73400	Rental & Maint of Other Equip.	8,519.50
					4000	UNDP	73400	Rental & Maint of Other Equip.	4,000.00
X	X	X	X	X	62000	GEF	74100	Audit fee	0.00
X	X	X	X	X	62000	GEF	74200	Audio Visual & Print Prod Costs	103.40
X	X	X	X	X	4000	UNDP	74200	Audio Visual & Print Prod Costs	6,000.00
X	X	X	X	X	62000	GEF	74500	Miscellaneous Expenses	4,930.22
					4000	UNDP	73500	Reimb to UNDP for Supp Svcs	4,589.00
					62000	UNDP	73500	Reimb to UNDP for Supp Svcs	0.00
					4000	UNDP	74500	Miscellaneous Expenses	811.00
Total output 3.1:									64,249.10
Total outcome 3 = total output 3.1									64,249.10

Grant TOTAL = total outcome 1+2+3

RESOURCES:		
UNDP Trac	26,500.00	UNDP
GEF	401,967.22	FAO
		ABP
		82,096.43
		174,670.90
		171,699.89
		428,467.22

*AF*

Prepared by:

Name and Surname: Mr. Bounkong Souyvimonh  
 Title: National Project Manager

Date:

**10 DEC 2012**



Approved by:

Name and Surname: Dr. Boun Ay Nounouanavong  
 Title: National Project Board Member

Date:

**10 DEC 2012**