

13/9/2017



UN Development Programme Lao - Vientiane

Project: 00105481
Project Title: 6th National Report to CBD Lao PDR (DIM)
Start Year: 2017
End Year: 2019
Implementing Partner: UNDP
Responsible Parties: UNDP
Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 08-September-2017		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	100,000.00
Total Budget (2017 and Beyond)		100,000.00
Total Utilization (2016 and Prior)		0.00
Project Total		100,000.00
Unprogrammed/Unfunded		0.00

Project Description:

This budget is prepared to reflect the initial workplan/budget for 2017 and its multi-year budget approved in the project document.

Agreed by: Kaarina Immonen, UNDP RR
Agreed by:
Agreed by:
Agreed by:





Annual Work Plan

Lao - Vientiane

Project: 00105481

Report Date: 8/9/2017

Project Title: 6th National Report to CBD Lao PDR (DIM)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106749 6th National Report to CBD Lao	A functional steering committee	1/7/2017	31/5/2019	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	1,000.00
	Project Management	1/7/2017	31/5/2019	UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	984.00
				UNDP	62000	GEFTrustee	71200	International Consultants	3,530.00
	Stakeholder owned reports			UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	6,500.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
			UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00	
TOTAL									37,014.00
GRAND TOTAL									37,014.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106749 6th National Report to CBD Lao	A functional steering committee	1/7/2017	31/5/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	4,000.00
	Project Management	1/7/2017	31/5/2019	UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	2,460.00
	Stakeholder owned 6th national reports	1/7/2017	31/5/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Company	10,000.00
	Stakeholder owned reports	1/7/2017	31/5/2019	UNDP	62000	GEFTrustee	71200	International Consultants	6,470.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Conferences	15,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,500.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
TOTAL									62,430.00
GRAND TOTAL									62,430.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
00106749 6th National Report to CBD Lao	Project Management	1/7/2017	31/5/2019	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	556.00
TOTAL								556.00
GRAND TOTAL								556.00

6th National Report to CBD Lao PDR

United Nations Development Programme

Year

July 2017- May 2019

Country:

Lao PDR

Project Number:

TBC

Award Number:

TBC

Project Code & Title:

Support to Eligible Parties to Produce the Sixth National Report (SNR) to the CBD in Lao PDR

Implementing Partner (s):

Lao National Marketing Committee (LNMC)

EXPECTED OUTPUTS Indicators Baseline Annual

Target MOV

Indicator	Planned Results of Activities	TIMEFRAME			RESPONSIBLE PARTY	Fund code	Donor code	Atlas Acc. Code	Budget Description	PLANNED BUDGET			
		Y1	Y2	Y3						Year 1 (2017)	Year 2 (2018)	Year 3 (2019)	TOTAL
Outcome 1: A functional steering committee is formed to prepare the 6th NR, project timelines and methods are developed, funding is mobilized and training and capacity building activities are complete													
Indicator: Percentage of countries with functional steering committees.													
Baseline: All the participating countries do not have functional project steering committees for the production of the 6th NR.													
Target: At least 80% of the countries have functional steering committees by mid-term of the project and 100% by project end.													
Output 1.1: The Steering committee is formed, roles for the preparation of the 6th NR are assigned, and a production plan and timeline is developed.													
Activity 1.1.1: Establishment of the SC, identification of stakeholders, and set an implementation arrangement					UNDPL/LNMC	62000	10003	75700	Training workshop	3,000.00	-	-	3,000.00
Total Activity 1.1.1										3,000.00			3,000.00
Activity 1.1.2: Holding the inception meeting					UNDPL/LNMC	62000	10003	75700	Local consultant	1,000.00	-	-	1,000.00
					UNDPL/LNMC	62000	10003	75700	Training workshop (including printing, copy and supplies, meeting room and refreshment cost)	3,000.00	-	-	3,000.00
Total Activity 1.1.2										4,000.00			4,000.00
Sub-total Output 1.1										7,000.00			7,000.00
Output 1.2: Funding and Resource are acquired, including the development of a workshop and finer country specific budget and the identification of other funding sources.													
Activity 1.2.1: Identify other sources of funding and in-kind support, role and responsibility of stakeholders groups related to 6th NR report and complete actions plan					UNDPL/LNMC	62000	10003	75700	Local consultant	-	4,000.00	-	4,000.00
Total Activity 1.2.1											4,000.00		4,000.00
Sub-total Output 1.2											4,000.00		4,000.00
Output 1.3: Participation in training and capacity building opportunities for the project team and the steering committee.													
Activity 1.3.1: Design and organize a training workshop in the use of the CBD online reporting tool.					UNDPL/LNMC	62000	10003	75700	Training workshop	3,000.00	-	-	3,000.00
Total Activity 1.3.1										3,000.00			3,000.00
Activity 1.3.2: Design and organize a training workshop in the development of data to be used for progress report toward achieving the targets and activities in the post-2010 NBSAP.					UNDPL/LNMC	62000	10003	75700	Training workshop	3,000.00	-	-	3,000.00
Total Activity 1.3.2										3,000.00			3,000.00
Sub-total Output 1.3										6,000.00			6,000.00
TOTAL OUTPUT 1 = Output 1.1+1.2+1.3										13,000.00			13,000.00
Outcome 2: Stakeholder owned reports for each ABT and/or national equivalent are produced and compiled. Parties are requested to report on both achievement of each identified national target (Section III), and on achievement of each Aichi Biodiversity Target (Section IV).													
Indicator 1: Percentage of all identified stakeholders registered in a comprehensive stakeholder inventory involved in producing and compiling of ABTs and/or national equivalent.													
Indicator 2: Percentage of countries that have produced reports for each ABT and/or national equivalent.													
Indicator 3: Number of countries with reports for each ABT and/or national equivalent include a gender section.													
Baseline 1: 0%													
Output 2.1: A scoping memorandum draft for each ABT and/or national equivalent is approved													
Activity 2.1.1: Prepare draft elements of the national report, including data and progress assessments that are already available for each ABT and/or national equivalent, identification, and identify information gaps for each ABT and/or national equivalent that is required to undertake the assessment of implementation measures and the assessment of progress towards national targets required in 6th NR sections II and III.					UNDPL/LNMC	62000	10003	10003	International Consultant	1,000.00	2,000.00	-	3,000.00
					UNDPL/LNMC	62000	10003	10003	Local consultant	2,500.00	5,000.00	-	7,500.00
					UNDPL/LNMC	62000	10003	10003	Travel	500.00	1,000.00	-	1,500.00
					UNDPL/LNMC	62000	10003	10003	Training/Workshop	3,000.00	6,000.00	-	9,000.00
					UNDPL/LNMC	62000	10003	10003	Miscellaneous	500.00	1,200.00	-	1,700.00
Total Activity 2.1.1										7,500.00	15,200.00		22,700.00
Sub-total Output 2.1										7,500.00	15,200.00		22,700.00

Baseline 2: 0%
 Baseline 3: 0%

Target 1: 100%
 Target 2: At least 80% of the countries have produced reports for each national targets by mid-term of project time frame and 100% by project end.
 Target 3: 1

Outcome 2: Consultations with stakeholders are undertaken to verify data and progress assessments and address information gaps.												
Indicator: Percentage of the number of countries submitting ENRs to the CBD.												
Baseline: None of the participating countries have submitted the 5th NR to the CBD.												
Target: 50% of the countries submit ENRs to the CBD by mid-term and 100% at project end.												
TOTAL OUTCOME 2 - Output 2.1+ 2.2+2.3												
Outcome 2: A stakeholder owned 5th national Report is produced and submitted to the CBD												
Indicator: Percentage of the number of countries submitting ENRs to the CBD.												
Baseline: None of the participating countries have submitted the 5th NR to the CBD.												
Target: 50% of the countries submit ENRs to the CBD by mid-term and 100% at project end.												
Sub-total Output 2.1												
Activity 2.1.1: Organize series of stakeholder consultation meeting to determine the status of NBSAP implementation, identify data gaps and validate spatial information, to draw conclusions on national progress related to NBSAP implementation and achievement of ABT, in support of Decision VII/25.												
	X	X	X	X	62000	10003		International Consultant	1,530.00	2,470.00	-	4,000.00
	X	X	X	X	62000	10003		Local consultant	2,500.00	5,000.00	-	7,500.00
	X	X	X	X	62000	10003		Towel	1,000.00	3,000.00	-	4,000.00
	X	X	X	X	62000	10003		Training/Workshop (including printing, copy and supplies, meeting room and refreshment, etc)	3,000.00	6,000.00	-	9,000.00
	X	X	X	X	62000	10003		Miscellaneous	500.00	1,100.00	-	1,600.00
	X	X	X	X	62000	10003			8,530.00	17,570.00	-	26,100.00
Sub-total Output 2.2												
Activity 2.2.1: Gender-sensitive reports for each ABT and/or national strand evaluation are developed and are based on the information collected during the activities that are described above.												
	X	X	X	X	62000	10003		International Consultant	1,000.00	2,000.00	-	3,000.00
	X	X	X	X	62000	10003		Local consultant	1,500.00	5,000.00	-	6,500.00
	X	X	X	X	62000	10003		Towel	500.00	1,000.00	-	1,500.00
	X	X	X	X	62000	10003		Training/Workshop	3,000.00	3,000.00	-	6,000.00
	X	X	X	X	62000	10003		Miscellaneous	1,000.00	2,200.00	-	3,200.00
	X	X	X	X	62000	10003			7,000.00	13,200.00	-	20,200.00
Sub-total Output 2.3												
	X	X	X	X	62000	10003			23,030.00	45,970.00	-	69,000.00
TOTAL OUTCOME 2 = 20,200.00 + 69,000.00 = 89,200.00												
Outcome 3: A stakeholder owned 5th national Report is produced and submitted to the CBD												
Indicator: Percentage of the number of countries submitting ENRs to the CBD.												
Baseline: None of the participating countries have submitted the 5th NR to the CBD.												
Target: 50% of the countries submit ENRs to the CBD by mid-term and 100% at project end.												
Sub-total Output 3.1												
Activity 3.1.1: Compile, review, consult, improve and finalize the target level assessments into a comprehensive draft ENR, and following all formatting requirements to ensure consistency across targets; (b) circulating the draft ENR to the SC and UNDP/JUN Environment for a technical peer review, and publish the report												
	X	X	X	X	62000	10003		Contractual service, company (editing, translation, printing publication, etc)	-	10,000.00	-	10,000.00
Sub-total Output 3.2												
Activity 3.2.1: Official validation of the report by the government, when other requires approval from the Minister or Cabinet, and submitting the ENR as an official document to the CBD in accordance with Article 26.												
	X	X	X	X	62000	10003		No cost	-	-	-	-
Sub-total Output 3.3												
Activity 3.3.1: Official validation of the report by the government, when other requires approval from the Minister or Cabinet, and submitting the ENR as an official document to the CBD in accordance with Article 26.												
	X	X	X	X	62000	10003			-	-	-	-
TOTAL OUTCOME 3 = 10,000.00 + 0.00 + 0.00 = 10,000.00												
Project Management												
	X	X	X	X	62000	10003			984.00	2,460.00	556.00	4,000.00
	X	X	X	X	62000	10003			984.00	2,460.00	556.00	4,000.00
TOTAL PM (UPL, OPC, M&E)												
GRANT TOTAL = Total Outcome 1 + 2 + 3 + 4 (PM)												
854.00 + 2,460.00 + 556.00 + 4,000.00 = 7,870.00												

Prepared By: *for Christlinda Theodorou*

Date: 13.10.17

Certified By: *for Margaret*

Date: 13/10/17

Approved By: *[Signature]*

Date: 13/10/2017