

1/7/2013



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 26-December-2012		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	165,623.00
GEFTrustee	62000 GEF Voluntary Contribution	1,725,484.00
Total Budget (2013 and Beyond)		1,891,107.00
Total Expenditure (2012 and Prior)		523,678.21
Award Total		2,478,000.00
Unprogrammed/Unfunded		63,214.79

Responsible Party
(Implementing Agent): LAO-National Execution
Revision Type: General Revision 5

Brief Description:

This budget revision is made based on:
- The initial 2013 workplan, and the next budget revision will be prepared after 2012 accounting date close.
- Reduce GEF fund about US\$6,123.00 because over budget in the previous budget revision.
- Total TRAC for this project from 2011-2015 is US\$213,000. Un-program TRAC in the previous budget revision about US\$2,623, therefore this amount has been added to year 2015.
- US\$63,214.79 is advance for the project, Q4/2012 that is not cleared yet .

Agreed by:

Minh Pham, RR

Agreed by:

Agreed by:

Agreed by:





Annual Work Plan

Lao - Vientiane

Project: 00060069

Project Title: Agro-biodiversity conservation

Year: 2012

Report Date: 1/4/2013

Output	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	GEFTrustee	71200	international Consultants	80,965.00
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,000.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	10,956.00
				LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				LAO-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	57,617.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				LAO-National Execution	62000	GEFTrustee	73200	Premises Alternations	0.00
				LAO-National Execution	62000	GEFTrustee	72400	Communcie & Audio Visual Equip	2,280.00
				LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	34,160.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	170.00
				LAO-National Execution	62000	GEFTrustee	71600	Travel	20,373.00
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	774.00
				LAO-National Execution	62000	GEFTrustee	71200	international Consultants	62,788.00
				LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,249.00
				LAO-National Execution	62000	GEFTrustee	73500	Reimbursement Costs	20,510.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,123.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	2,195.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	15,136.00
				LAO-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	2,199.96
				LAO-National Execution	62000	GEFTrustee	72400	Communcie & Audio Visual Equip	3,685.00
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	17,000.00
				LAO-National Execution	62000	GEFTrustee	73200	Premises Alternations	494.00
				LAO-National Execution	62000	GEFTrustee	71600	Travel	20,584.00
				LAO-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	628.00
				LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00



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Lao - Vientiane

Project: 00060069

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Year: 2012

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Output	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	GEFTTrustee	73400	Rental & Maint of Other Equip	1,379.00
	3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTTrustee	73300	Rental & Maint of Info Tech Eq	1,270.00
				LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	2,210.00
				LAO-National Execution	04000	UNDP	71200	International Consultants	0.00
				LAO-National Execution	62000	GEFTTrustee	72300	Materials & Goods	0.00
				LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	103.00
				LAO-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	4,930.00
				LAO-National Execution	62000	GEFTTrustee	72500	Supplies	5,165.00
				LAO-National Execution	62000	GEFTTrustee	74100	Professional Services	0.00
				LAO-National Execution	62000	GEFTTrustee	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	GEFTTrustee	72100	Contractual Services-Companies	0.00
				LAO-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	4,000.00
				LAO-National Execution	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	8,520.00
				LAO-National Execution	62000	GEFTTrustee	71200	International Consultants	0.00
				LAO-National Execution	62000	GEFTTrustee	72200	Equipment and Furniture	4,695.00
				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	GEFTTrustee	73100	Rental & Maintenance-Premises	3,755.00
				LAO-National Execution	62000	GEFTTrustee	71600	Travel	3,587.00
				LAO-National Execution	04000	UNDP	71300	Local Consultants	0.00
				LAO-National Execution	62000	GEFTTrustee	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	GEFTTrustee	73200	Premises Alternations	9.00
TOTAL									428,467.96
GRAND TOTAL									428,467.96



Annual Work Plan

Lao - Vientiane

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		Start	End		Fund	Donor	Budget Descr		
00075435 Agro-biodiversity conservation	1. Nat. policy & institu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71600	Travel	45,000.00
				LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	3,000.00
				LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
				LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	27,000.00
				LAO-National Execution	62000	GEFTrustee	73200	Premises Alternations	4,000.00
				LAO-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
				LAO-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	1,000.00
				LAO-National Execution	62000	GEFTrustee	71200	International Consultants	100,000.00
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	7,000.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	45,000.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	2,000.00
				LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,000.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	3,500.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,720.00
				LAO-National Execution	62000	GEFTrustee	73500	Reimbursement Costs	5,000.00
				LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	26,756.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	40,000.00
				LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				LAO-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	2,300.00
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,000.00
				LAO-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	1,000.00
				LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				LAO-National Execution	62000	GEFTrustee	71600	Travel	40,000.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	2,500.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	5,000.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				LAO-National Execution	62000	GEFTrustee	71200	International Consultants	145,000.00
				LAO-National Execution	62000	GEFTrustee	73200	Premises Alternations	800.00
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
		1/1/11	31/12/15		62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00		
	2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	16,500.00		
	3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00		
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00		
				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	1,000.00		
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,800.00		
				LAO-National Execution	64000	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	72200	Equipment and Furniture	350.00		
				LAO-National Execution	62000	GEFTrustee	71200	International Consultants	10,000.00		
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	2,100.00		
				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	5,500.00		
				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	0.00		
TOTAL										689,326.00	
GRAND TOTAL											689,326.00



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		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	50,000.00
					62000	GEFTTrustee	71200	International Consultants	75,000.00
				LAO-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	32,274.00
				LAO-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	28,500.00
				LAO-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	50,000.00
				LAO-National Execution	62000	GEFTTrustee	72500	Supplies	1,000.00
				LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,000.00
				LAO-National Execution	62000	GEFTTrustee	71300	Local Consultants	39,112.00
				LAO-National Execution	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	1,200.00
	2.Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTTrustee	71300	Local Consultants	10,000.00
				LAO-National Execution	62000	GEFTTrustee	71200	International Consultants	77,000.00
				LAO-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	30,000.00
				LAO-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	70,000.00
				LAO-National Execution	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	2,000.00
				LAO-National Execution	62000	GEFTTrustee	71600	Travel	40,000.00
				LAO-National Execution	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	1,000.00
				LAO-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	32,274.00
				LAO-National Execution	62000	GEFTTrustee	72300	Materials & Goods	0.00
				LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	13,000.00
				LAO-National Execution	62000	GEFTTrustee	72500	Supplies	5,000.00
				LAO-National Execution	62000	GEFTTrustee	73500	Reimbursement Costs	5,000.00
				LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	9,523.00
	3. Project Management	1/1/11	31/12/15	LAO-National Execution	04000	UNDP	71600	Travel	7,500.00
				LAO-National Execution	62000	GEFTTrustee	72300	Materials & Goods	0.00
				LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	2,800.00
				LAO-National Execution	62000	GEFTTrustee	72500	Supplies	1,000.00
				LAO-National Execution	62000	GEFTTrustee	71200	International Consultants	10,000.00
				LAO-National Execution	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	4,000.00
				LAO-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	800.00



Annual Work Plan

Lao - Vientiane

Project: 00060069

Report Date: 1/4/2013

Project Title: Agro-biodiversity conservation

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$
		Start	End		Fund	Donor	Budget Descr			
	3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTTrustee	71300	Local Consultants		9,480.00
				LAO-National Execution	62000	GEFTTrustee	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	62000	GEFTTrustee	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	GEFTTrustee	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	GEFTTrustee	74500	Miscellaneous Expenses		5,000.00
TOTAL										638,255.00
GRAND TOTAL										638,255.00



Annual Work Plan

Lao - Vientiane

Project: 00060069
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 Year: 2015

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Output	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	71200	International Consultants	50,000.00			
				LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	5,000.00			
				LAO-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	26,429.00			
				LAO-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	32,274.00			
				LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,000.00			
				LAO-National Execution	62000	GEFTTrustee	71300	Local Consultants	20,000.00			
				LAO-National Execution	62000	GEFTTrustee	71600	Travel	40,000.00			
				LAO-National Execution	62000	GEFTTrustee	72500	Supplies	1,000.00			
				LAO-National Execution	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	1,200.00			
				LAO-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	50,000.00			
				2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTTrustee	71600	Travel	40,000.00
							LAO-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	30,000.00
							LAO-National Execution	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	1,848.00
							LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	13,000.00
							LAO-National Execution	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	1,000.00
							LAO-National Execution	62000	GEFTTrustee	72500	Supplies	5,000.00
							LAO-National Execution	62000	GEFTTrustee	71300	Local Consultants	13,501.00
							LAO-National Execution	62000	GEFTTrustee	71200	International Consultants	22,500.00
							LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
LAO-National Execution	62000	GEFTTrustee	72300				Materials & Goods	0.00				
3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	40,000.00				
			LAO-National Execution	62000	GEFTTrustee	73500	Reimbursement Costs	5,000.00				
			LAO-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	32,274.00				
			LAO-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	800.00				
			LAO-National Execution	04000	UNDP	72100	Contractual Services-Companies	7,600.00				
			LAO-National Execution	62000	GEFTTrustee	72300	Materials & Goods	0.00				
			LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	2,800.00				
			LAO-National Execution	62000	GEFTTrustee	71300	Local Consultants	11,450.00				
			LAO-National Execution	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	1,000.00				
LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	3,500.00							



Annual Work Plan

Lao - Vientiane

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 Project Title: Agro-biodiversity conservation
 Year: 2015

Report Date: 1/4/2013

Output	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
					62000	GEFTrustee	72500	Supplies	1,000.00
					04000	UNDP	71200	International Consultants	39,623.00
					62000	GEFTrustee	71400	Contractual Services - Individ	6,102.00
					04000	UNDP	71300	Local Consultants	7,000.00
					62000	GEFTrustee	71600	Travel	4,500.00
					04000	UNDP	72500	Supplies	1,200.00
					62000	GEFTrustee	71200	International Consultants	4,500.00
					04000	UNDP	72300	Materials & Goods	0.00
					04000	UNDP	72400	Communic & Audio Visual Equip	7,500.00
					04000	UNDP	74500	Miscellaneous Expenses	1,200.00
					04000	UNDP	71600	Travel	7,500.00
					TOTAL				
GRAND TOTAL									553,526.00



*Empowered lives.
Resilient nations.*

File: 00075435

07 January 2013

Excellency,

Subject: Budget Revision for 00075435 – Mainstreaming Biodiversity in Lao PDR's Agricultural and Land management Policies, Plans and Programmes

I have the honor to attach herewith a duly signed Budget Revision for the project ID 00075435 (Mainstreaming Biodiversity in Lao PDR's Agricultural 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, Ministry of Planning and Investment
Vientiane, 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.



Initial 2013 Annual Work Plan

(24 December 2012)



Empowered lives.
Resilient nations.

Project Title	Mainstreaming Biodiversity in Lao PDR's Agricultural and Land Management Policies, Plans and Programmes
Project Number	00075435
UNDAF Outcomes	By 2015, the government ensures sustainable natural resources management through improved governance and community participation
Expected UNDP Country Programme/CPAP Outcomes	By 2015, sustainable natural resources management enhanced through improved governance and community participation
Expected UNDP Country Programme/CPAP Outputs	Capacities of national and sub-national authorities enhanced for better environment management as per Forestry and Fishery Laws; Communities' engagement in NRM strengthened.
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.

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.
- 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.

The initial workplan for 2013 has been drafted by the project. Further improvement and revised would be made after the annual review meeting 2012. In 2013 several international and national consultant will be recruited to support the implementation of the project activities. Total budget for 2013AWP is US\$699,326.

Annual key priorities:

1. Detailed local implementation plan with TABI
2. FFS Training of trainers.
3. Input to the National legislation framework – development, revision and amendment e.g NBSAP, Land polic/ Land law, Agriculture/forestry Law revision and strategy development.
4. Establishment of project management system.
5. Awareness and communication strategy for the project
6. Lesson learnt about agro-biodiversity pilot project.
7. In-situ conservation and participatory forestry land use planning initiative in the pilot area.
8. ABD TWG coordination mechanisms and join activities identification
9. Effective project management strengthen

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 and training delivery
 - Training materials
 - 300 farmer and local authority trained (Xiengkhouang and Luangprabang provinces).
3. Inputs to the NBSAP and other legislation revision e.g. EIA monitoring guideline, law revision.
 - Partnership with IUCN/TABI to facilitate NBSAF consultation and finalization process
 - Partnership with DESIA/MONRE to identify possibility for collaboration on the EIA/IEE monitoring guideline improvement.
 - Assessment report on the gap of agro-biodiversity/or statue of agro-biodiversity incorporated in the annual development plan.
4. Establishment of project management system and ABD coordination mechanism
 - Nomination of the project board members and a common ABP and TABI Steering Committee/programmatic management mechanisms set up.

5. Awareness and communication strategy for the project
 - Consultation with stakeholders on communication strategy development
 - Communication strategy development guideline
 - Training and awareness raising material
6. Lesson learnt about agro-biodiversity pilot project.
 - Report on sustainable BD and ABD implementation and interventions in the selected project
7. In-situ conservation and participatory forestry land use planning initiative in the pilot area.
 - Partnership with TABI, PAFO, DAFO on pFLUP development
 - Government agreement on in-situ conservation for important agro-biodiversity cluster villages.
8. ABD TWG coordination mechanisms and joint activities identification
 - Database of ABP/MEAs stakeholders at national and provincial set up.
 - Joint activities among (A)BD working groups or inter-sectoral coordination mechanism to mainstream biodiversity on sectors impacting on agro-ecosystem and agro biodiversity.

Programme Period:	2011-2016	Estimated annualized budget US\$699,326
Key Result area (Strategic Plan):	Energy and Environment for Sustainable Development	Total allocated resources:
Atlas Award ID:	00060069	- Regular (LCDF) \$629,326
Atlas Project ID:	00075435	- UNDP in cash \$70,000
Duration:	11 April 2011-10 April 2016	Unfunded budget:
PAC Meeting Date:	11 June 2010	In Kind Contribution:
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:  Date: **25 DEC 2012**

Dr. Boun Ay Nounouannavong

Deputy Permanent Secretary

Permanent Secretary Office, Ministry of Agriculture and Forestry, Vientiane, Lao PDR

Agreed by UNDP:  Date: **08 JAN 2013**

Mr. Minh Pham

UN Resident Coordinator and

UNDP Resident Representative, Vientiane, Lao PDR

AWP and Budget of 2013

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

Expected Outputs and Indicators & Targets	2013				Respon. Parties	Planned Budget for 2013	
	Q1	Q2	Q3	Q4		Fund	Donor
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)							
OUTPUT 1.1: BIODIVERSITY CONSERVATION, INCLUDING AGRO-BIODIVERSITY, INCORPORATED INTO GOVERNMENT POLICIES, LAWS AND OTHER LEGAL INSTRUMENTS							
Updated indicator 1.1a: Number of national workshops with biodiversity content (End Target: 10, 2013 Target: 4)							
Target:							
1.1.1 Update status on (A)BD concerns in existing legislations including deadlines for revisions and follow-up from Poverty and Environment Initiative and the CBD (with TAB) and) incl support to NBSAP and PBSAP;	x	x	x	x	FAO	62000	GEF 71200 International Consultants
1.1.2 Provide technical input to government counterparts to review and amendement existing legislations to ensure agro-biodiversity incorporated.					FAO	62000	GEF 71300 Local Consultants
1.1.3 Conduct consultation workshops;					ABP	62000	GEF 71300 Local Consultants
1.1.4 Support in development of communication materials, leaflet, manual, management regulation, guidelines and posters, etc in relation to A/BD legislation;					ABP	62000	GEF 71400 Contractual Service-Individual Travel
1.1.5 Implementation and monitoring					UNDP	62000	GEF 71600 Travel
1.1.1 Approved draft 2nd NBSAP					ABP	62000	GEF 71600 Travel
1.1.2 Draft review and/or amedment Land Law/Agriculture law approved by the NA					FAO	62000	GEF 72100 Contractual Services-Companies
1.1.3 Draft EIA/IEE general or monitoring guideline finalize and approved by DESIA.					ABP	62000	GEF 72200 Equip. and Furniture
1.1.4: Draft National Agriculture strategy to 2020					ABP	62000	GEF 72300 Materials & Goods
Baseline					ABP	62000	GEF 72400 Communic & Audio Visual Equip.
1.1.1 1st NBSAP dose not incorporate agrobiodiversity					ABP	62000	GEF 72500 Supplies
1.1.2 Land law/agriculture law, etc. does not incorporate emphasis on biodiversity, including agro-biodiversity					ABP	62000	GEF 72600 Grants
1.1.3: integration of biodiversity related criteria into ESIA guidelines are poor.					ABP	62000	GEF 73100 Rental and Maintenance-Premises

<p>Target</p> <p>1.3.1: Model of incentive for agro-biodiversity conservation implementation such as GoL officer participated in the training, meeting, workshops, study tour.</p> <p>1.3.2: Possibilities for public, private partnership for agro biodiversity production identified.</p> <p>1.3.3: Training module identify</p> <p>1.3.4: Government counterpart utilized the ABD monitoring and reporting tools</p> <p>Indicator</p> <p>1.3.1: 200 of GoL officers participated in meeting where agro-biodiversity issues are discussed.</p> <p>1.3.2: Report on public, private partnership on agro-biodiversity implementation</p> <p>1.3.3: Training course delivery</p> <p>1.3.4: Publications</p> <p>Baseline:</p> <p>Institutional and staff capacities of MAF to mainstream biodiversity into agriculture and land use policies are low.</p>	<p>1.3.1 Identify/update incentives and threats to ABD in general and in IX and LB provinces in particular (w TABI);</p> <p>1.3.2 Identify/recommend successful ABD interventions incl. public/ private partnerships, consumer and retailer demands, etc. (w TABI);</p> <p>1.3.3 Assess training needs (with concerned projects);</p> <p>1.3.3b Prepare detailed strategy & implan plan;</p> <p>1.3.4 Prepare/update training material</p> <p>1.3.5 Facilitate/conduct training/refresher courses</p> <p>1.3.6 Develop ABD monitoring and reporting tools (with FAO Monitoring Project)</p> <p>1.3.7 Develop overall public awareness/ communication strategy on ABD (with TABI);</p> <p>1.3.8 Capacity development;</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>FAO</p> <p>FAO</p> <p>ABP</p> <p>FAO</p> <p>ABP</p> <p>FAO</p> <p>ABP</p> <p>ABP</p> <p>ABP</p> <p>UNDP</p> <p>ABP</p> <p>ABP</p> <p>ABP</p> <p>ABP</p> <p>ABP</p> <p>ABP</p>	<p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>6200</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p>	<p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p>	<p>71200</p> <p>71300</p> <p>71400</p> <p>71600</p> <p>71600</p> <p>72100</p> <p>72200</p> <p>72300</p> <p>72400</p> <p>72500</p> <p>72600</p> <p>72800</p> <p>73100</p> <p>73200</p> <p>73400</p> <p>74200</p> <p>74500</p>	<p>International Consultants</p> <p>Local Consultants</p> <p>Contractual Service-Individual</p> <p>Travel</p> <p>Travel</p> <p>Contractual Services-Companies</p> <p>Equip. and Furniture</p> <p>Materials & Goods</p> <p>Communic & Audio Visual Equip.</p> <p>Supplies</p> <p>Grants</p> <p>Rental and Maintenance-Premises</p> <p>Premises Alternations</p> <p>Rental & Maint of Other Equip.</p> <p>Audio Visual & Print Prod</p> <p>Costs</p> <p>Miscellaneous Expenses</p>	<p>30,000.00</p> <p>0.00</p> <p>10,000.00</p> <p>0.00</p> <p>15,000.00</p> <p>5,000.00</p> <p>1,000.00</p> <p>0.00</p> <p>1,000.00</p> <p>800.00</p> <p>0.00</p> <p>1,000.00</p> <p>2,000.00</p> <p>0.00</p> <p>1,000.00</p> <p>1,500.00</p> <p>8,000.00</p> <p>76,300.00</p>								
									Total output 1.3:							

<p>1.4 KEY STAKEHOLDERS UNDERSTANDING AND CAPACITY TO RESPOND TO AGRO-BIODIVERSITY CONSERVATION AND SUSTAINABLE USE ENHANCED</p> <p>Updated indicator 1.4: Number of tools developed to support and enhance incorporation of agro-biodiversity into national and institutional frameworks (End Target: 6, 2013 Target: 2)</p>								
<p>Target</p> <p>1.4.1: 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.</p> <p>Indicator</p> <p>1.4.1: Awareness and communication strategy on agro-biodiversity implementation guideline; Handbook on basic knowledge of agro-biodiversity species; publication/news, factsheet</p>	<p>1.4.1 Prepare an effective/novel awareness interventions plan (based on lessons learned TABI output 5);</p> <p>1.4.2 Prepare ADB awareness & communication strategy/action plan in close collaboration with TABI;</p> <p>1.4.3 Support district schools ABD Awareness & curriculum development (close collaboration w TABI);</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>FAO</p> <p>ABP</p> <p>ABP</p> <p>FAO</p> <p>ABP</p> <p>FAO</p> <p>ABP</p> <p>FAO</p>	<p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p> <p>62000</p>	<p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p> <p>GEF</p>	<p>71200</p> <p>71300</p> <p>71400</p> <p>71600</p> <p>71600</p> <p>72100</p>	<p>International Consultants</p> <p>Local Consultants</p> <p>Contractual Service-Individual</p> <p>Travel</p> <p>Travel</p> <p>Contractual Services-Companies</p>	<p>30,000.00</p> <p>4,000.00</p> <p>0.00</p> <p>0.00</p> <p>10,000.00</p> <p>5,000.00</p>

Baseline

1.4.1: 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.

1.4.5 Prepare an ABD Package to Journalists and other stakeholders;
 1.4.6 Display ABD issues
 1.4.7. Establish contacts to private actors and their networks for better understanding of incentives for ABD

ABP	62000	GEF	72200	Equip. and Furniture	1,000.00
ABP	62000	GEF	72300	Materials & Goods	2,000.00
ABP	62000	GEF	72400	Communic & Audio Visual Equip.	1,000.00
ABP	62000	GEF	72500	Supplies	1,100.00
ABP	62000	GEF	72600	Grants	0.00
			72800		0.00
ABP	62000	GEF	73100	Rental and Maintenance- Premises	1,500.00
ABP	62000	GEF	73200	Premises Alterations	1,000.00
ABP	62000	GEF	73400	Rental & Maint of Other Equip.	0.00
ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	2,000.00
ABP	62000	GEF	74500	Miscellaneous Expenses	6,500.00
Total output 1.4:					55,100.00

TOTAL OUTCOME 1 = total output 1.1+1.2+1.3+1.4

267,220.00

OUTCOME 2: Capacities and incentives to mainstream biodiversity, especially agro-biodiversity, at the Provincial, District and community levels

Updated indicator 2: Number of farmers adopting skills and techniques promoted through FFS and farmer field days (Target: 1,000)

Output 2.1: CAPACITY AND ACCOUNTABILITY OF PROVINCIAL AND DISTRICT GOVERNMENTS TO MAINSTREAM BIODIVERSITY INTO AGRICULTURE INCREASED

Updated indicator 2.1a: Number of Technical Service Centers in cluster villages with agro-biodiversity conservation and sustainable use activities (End Target: 4, 2013 Target: 2)

Target

2.1.1: Capacity of PAFO/DAFO to mainstream agro-biodiversity in the provincial and district development plan strengthened.
 2.1.2: Technical service centres strengthen and able to used 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.

2.1.1 Update existing practices/knowledge on ABD in pilot areas (field visits and desk studies);
 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;
 2.1.3 Assess needs for PLUP in pilot areas;
 2.1.4 Perform on-the-job training to PAFOs and DAFOs on PLUP/PNRM (link to output 2.2);
 2.1.5 Update planning tools for PAFOs and DAFOs;
 2.1.6 On-the-job training/updates PAFO and DAFO in

FAO	62000	GEF	71200	International Consultants	10,000.00
UNICEF	62000	GEF	71300	Local Consultants	7,500.00
ABP	62000	GEF	71400	Contractual Service- Individual	0.00
FAO	62000	GEF	71600	Travel	0.00
ABP	62000	GEF	71600	Travel	7,000.00
FAO	62000	GEF	72100		10,000.00
ABP	62000	GEF	72200	Equip. and Furniture	2,300.00
ABP	62000	GEF	72300	Materials & Goods	0.00

Baseline
 2.1: Capacity of PAFO/DAFO to mainstream agro-biodiversity into the provincial and district development plan need to be strengthened.
 2.1.2: Existing tools such as training, extension, communication and mapping do not incorporate biodiversity conservation issues.

local planning and promotion of Bio Div and Sustainable NRM, including project proposal preparation and writing workshops

ABP	62000	GEF	72400	Communic & Audio Visual Equip.	1,400.00
ABP	62000	GEF	72500	Supplies	1,000.00
ABP	62000	GEF	72600	Grants	0.00
ABP	62000	GEF	73100	Rental and Maintenance-Premises	400.00
ABP	62000	GEF	73200	Premises Alternations	0.00
ABP	62000	GEF	73400	Rental & Maint of Other Equip.	500.00
UNDP	62000	GEF	73500	ISS	5,000.00
ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	1,000.00
ABP	62000	GEF	74500	Miscellaneous Expenses	4,000.00
Total output 2.1:					50,100.00

Output 2.2: PARTICIPATORY LAND USE PLANS INTEGRATING AGRO-BIODIVERSITY DEVELOPED

Updated indicator 2.2: Number of cluster villages with pFLUP plans (End Target 3, 2013 Target: 3)

Target	Indicator	Baseline	2013 Target	2013 Actual	2013 Budget	2013 Actual	2013 Budget
2.2.1: Agro ecosystem conservation area increase through secure the land tenure for communities.	2.2.1: Agro ecosystem area under conservation friendly management through development of participatory land use and NRM plans and certification of land tenure .	Existing area with participatory land use plans and participatory NRM plans are low and do not include agro-biodiversity conservation.	3	3	3	3	3
2.2.2 Land use and NRM plans developed and implemented in two pilot sites jointly by communities and government and that include agricultural biodiversity conservation.	2.2.2: Four cluster villages with pFLUP plans	Existing area with participatory land use plans and participatory NRM plans are low and do not include agro-biodiversity conservation.	3	3	3	3	3
2.2.3 Follow-up on /adjust to existing pFLUP research, studies, manuals and extension material (w TABI & MoNRE);	2.2.3: Follow-up on /adjust to existing /carry out agro-ecological studies (in close collaboration with TABI);	Existing area with participatory land use plans, new or on the job of district authorities with TABI;	3	3	3	3	3
2.2.4 Follow-up on existing /carry out agro-ecological studies (in close collaboration with TABI);	2.2.4: Organize community visits to ABD positive sites;	Existing area with participatory land use plans and participatory NRM plans are low and do not include agro-biodiversity conservation.	3	3	3	3	3
2.2.5 Follow-up on existing /carry out agro-ecological studies (in close collaboration with TABI);	2.2.5: Prepare participatory land use plans, new or on the job of district authorities with TABI;	Existing area with participatory land use plans, new or on the job of district authorities with TABI;	3	3	3	3	3
2.2.6 Organize community visits to ABD positive sites;	2.2.6: Based on existing information undertake gender analysis in targeted villages and market system	Existing area with participatory land use plans, new or on the job of district authorities with TABI;	3	3	3	3	3

FAO	62000	GEF	71200	International Consultants	25,573.00
FAO	62000	GEF	71300	Local Consultants	0.00
ABP	62000	GEF	71400	Contractual Service-Individual	20,000.00
UNDP	62000	GEF	71600	Travel	0.00
ABP	62000	GEF	71600	Travel	8,000.00
FAO	62000	GEF	72100	Contractual Services-Companies	10,000.00
ABP	62000	GEF	72200	Equip. and Furniture	0.00
ABP	62000	GEF	72300	Materials & Goods	0.00
ABP	62000	GEF	72400	Communic & Audio Visual Equip.	1,000.00
ABP	62000	GEF	72500	Supplies	500.00
ABP	62000	GEF	72600	Grants	0.00
ABP	62000	GEF	73100	Rental and Maintenance-Premises	100.00
ABP	62000	GEF	73200	Premises Alternations	0.00
ABP	62000	GEF	73400	Rental & Maint of Other Equip.	2,000.00

and are being used by pilot site communities (men and women) for conservation friendly land use and livelihood practices.

Indicator

2.4.1: 300 farmers (male and female farmers) graduated from FFS training course
 2.4.2: At least 70% of farmers who graduated from FFS adopt skills and techniques promoted through demonstration farms.

Baseline

2.4.1: Capacity of farmer to undertake biodiversity-friendly farming limited.
 2.4.2: Existing tools such as training, extension, communication and mapping do not incorporate biodiversity conservation issues.

2.4.4 Facilitate guidelines and by-laws for establishment of Farmer Groups (Community based approach), TOR;
 2.4.5 Follow-up on FFS by facilitate and support ABD friendly management activities (project);
 2.4.6 Facilitate farmer to farmer visits (experience sharing, seed exchange, etc.)

ABP	62000	GEF	71400	Contractual Service-Individual	20,000.00
FAO	62000	GEF	71600	Travel	0.00
ABP	62000	GEF	71600	Travel	12,000.00
FAO	62000	GEF	72100	Contractual Services-Companies	10,000.00
ABP	62000	GEF	72200	Equip. and Furniture	0.00
ABP	62000	GEF	72300	Materials & Goods	2,500.00
ABP	62000	GEF	72400	Communic & Audio Visual Equip.	2,000.00
ABP	62000	GEF	72500	Supplies	2,000.00
ABP	62000	GEF	72600	Grants	0.00
ABP	62000	GEF	73100	Rental and Maintenance-Premises	300.00
ABP	62000	GEF	73200	Premises Alternations	
ABP	62000	GEF	73400	Rental & Maint of Other Equip.	1,500.00
ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	2,000.00
ABP	62000	GEF	74500	Miscellaneous Expenses	5,000.00
Total output 2.4:					119,227.00

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

Updated Indicator 2.5: Number of value added agro-biodiversity products marketed for local or international markets (Target 10, 2013 Target: 2)

Target	2.5: Value chain research activities focused (at least 70%) on products already marketed by women or women groups.		x							
Indicator	2.5.1: No of profitable products identified, processed, packed and marketed for local or international markets. 2.5.2: Two value added agro-biodiversity products marketed for local or international markets 2.5.3: Targeted gender sensitive value chain promotion.		x							
Baseline	No of profitable products identified, processed, packed and marketed for local or international markets.		x							
		FAO	62000	GEF	71200	International Consultants	10,000.00			
		FAO	62000	GEF	71300	Local Consultants	0.00			
		ABP	62000	GEF	71400	Contractual Service-Individual	0.00			
		FAO	62000	GEF	71600	Travel	0.00			
		ABP	62000	GEF	71600	Travel	3,000.00			
		ABP	62000	GEF	72100	Contractual Services-Companies	0.00			
		ABP	62000	GEF	72200	Equip. and Furniture	0.00			
		ABP	62000	GEF	72300	Materials & Goods	0.00			

0.6: Figures marked as new indicators and baselines

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

groups, middlemen and producers

ABP	62000	GEF	72400	Communic & Audio Visual Equip.	200.00
ABP	62000	GEF	72500	Supplies	500.00
ABP	62000	GEF	72600	Grants	0.00
ABP	62000	GEF	73100	Rental and Maintenance-Premises	0.00
ABP	62000	GEF	73200	Premises Alternations	800.00
ABP	62000	GEF	73400	Rental & Maint of Other Equip.	200.00
ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	3,000.00
ABP	62000	GEF	74500	Miscellaneous Expenses	4,000.00
Total output 2.5:					21,700.00

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

Updated indicator 2.6: Number of private-public sector agro-biodiversity agreements (Target: 5, 2013 Target: 2)

Target

2.6: Private and public sector's involvement and incentives for biodiversity conservation strengthened.

Indicator

2.6: Two 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	2.6.1 Conduct case studies on private public sector agreements;	FAO	62000	GEF	71200	International Consultants	10,000.00
				2.6.2 Conduct provincial workshops to promote private public sector agreements	FAO	62000	GEF	71300	Local Consultants	0.00
				2.6.3 Facilitate private and public sector agreements (formal and informal)	ABP	62000	GEF	71400	Contractual Service-Individual	0.00
					FAO	62000	GEF	71600	Travel	0.00
					ABP	62000	GEF	71600	Travel	2,000.00
					ABP	62000	GEF	72100	Contractual Services-Companies	0.00
					ABP	62000	GEF	72200	Equip. and Furniture	0.00
					ABP	62000	GEF	72300	Materials & Goods	0.00
					ABP	62000	GEF	72400	Communic & Audio Visual Equip.	200.00
					ABP	62000	GEF	72500	Supplies	0.00
					ABP	62000	GEF	72600	Grants	0.00
					ABP	62000	GEF	73100	Rental and Maintenance-Premises	0.00
					ABP	62000	GEF	73200	Premises Alternations	0.00
					ABP	62000	GEF	73400	Rental & Maint of Other Equip.	0.00
					ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0.00
					ABP	62000	GEF	74500	Miscellaneous Expenses	3,400.00
Total output 2.6:										15,600.00

ABP	62000	GEF	73300	Rental & Maint of Info Tech Ed.	0.00
ABP	62000	GEF	73400	Rental & Maint of Other Equip.	5,500.00
FAO	4000	UNDP	73400	Rental & Maint of Other Equip.	0.00
UNDP	62000	GEF	74100	Audit fee	0.00
ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	1,000.00
FAO	4000	UNDP	74200	Audio Visual & Print Prod Costs	0.00
ABP	62000	GEF	74500	Miscellaneous Expenses	1,000.00
UNDP	4000	UNDP	73500	Reimb to UNDP for Supp Svcs	0.00
GEF	62000	UNDP	73500	Reimb to UNDP for Supp Svcs	0.00
FAO	4000	UNDP	74500	Miscellaneous Expenses	2,000.00
Total output 3.1:					102,750.00
Total outcome 3 = total output 3.1					102,750.00

Grant TOTAL = total outcome 1+2+3 **699,326.00**

RESOURCES:	
UNDP Trac	70,000.00
GEF	629,326.00
UNDP	49,000.00
FAO	329,500.00
ABP	320,826.00

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Prepared by:
 Name and Surname: Mr. Bounkong Souyvimonh
 Title: National Project Manager
 Date: **25 DEC 2012**

Handwritten signature
 Approved by:
 Name and Surname: Dr. Boun Ay Nounouanavong
 Title: National Project Board Member
 Date: **25 DEC 2012**

