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Resilient nations.*

File: 00083482

1 Nov 2013

Excellency,

Subject: Budget Revision for 00083482 – Support to Integrated Irrigated Agriculture in 2 districts in Bolikhamxay (SIRA Project)

I have the honour to attach herewith a duly signed Budget Revision for the project "Support to Integrated Irrigated Agriculture in 2 districts in Bolikhamxay (SIRA Project)" 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.
Dr. Souvanny Xaysana, Deputy Provincial Governor of Bolikhamxay and NPD, SIRA Project.
 - Mr. Thongbanh Senabandith, Project Manager, SIRA project

31/10/2013



UN Development Programme

Lao - Vientiane

Award ID: 00068072
Award Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay
Start Year: 2012
End Year: 2015

Implementing Partner
(Executing Agency): National Execution

Responsible Party
(Implementing Agent): LAO-National Execution

Revision Type: General Revision 3

Budget (US\$) as of Last Revision on 28-October-2013

Donor	Fund	Amount
UNDP	55021 UNDP/IBSA FACILITY	1,262,971.60
Total Budget (2013 and Beyond)		1,262,971.60
Total Expenditure (2012 and Prior)		60,028.40
Award Total		1,323,000.00
Unprogrammed/Unfunded		0.00

Brief Description:

This budget revision is made to adjust 2013 ASL based on the revised 2013 annual workplan and to allocate 2013 GMS fee for SIRA project.

Agreed by:

Minh Pham, RR

Agreed by:

Agreed by:

Agreed by:



07 NOV 2013



Annual Work Plan

Lao - Vientiane

Project: 00068072
Project Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay
Year: 2012
Report Date: 31/10/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00068482 Support Irrigated Agriculture	1. Watershed Mngt Plan - Nat			LAO-National Execution	55021	UNDP	73500 Reimbursement Costs	0.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	55021	UNDP	72500 Supplies	0.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	0.00
				LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	0.00
	2. Irrigation Rehabilitation			LAO-National Execution	55021	UNDP	71600 Travel	0.00
				LAO-National Execution	55021	UNDP	71300 Local Consultants	0.00
				LAO-National Execution	55021	UNDP	71500 UN Volunteers	0.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	0.00
				LAO-National Execution	55021	UNDP	71300 Local Consultants	429.63
	3. WUA			LAO-National Execution	55021	UNDP	71400 Contractual Services - Individ	781.17
				LAO-National Execution	55021	UNDP	72200 Equipment and Furniture	32,313.62
				LAO-National Execution	55021	UNDP	72100 Contractual Services-Companies	5,550.00
				LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	0.00
				LAO-National Execution	55021	UNDP	75100 Facilities & Administration	30.07
				LAO-National Execution	55021	UNDP	73500 Reimbursement Costs	0.00
				LAO-National Execution	55021	UNDP	71600 Travel	0.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	350.00
				LAO-National Execution	55021	UNDP	73500 Reimbursement Costs	0.00
				LAO-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	0.00
				LAO-National Execution	55021	UNDP	72500 Supplies	0.00
				LAO-National Execution	55021	UNDP	71600 Travel	0.00
				LAO-National Execution	55021	UNDP	73100 Rental & Maintenance-Premises	0.00
				LAO-National Execution	55021	UNDP	72200 Equipment and Furniture	0.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	0.00
				LAO-National Execution	55021	UNDP	72800 Information Technology Equipm	0.00
				LAO-National Execution	55021	UNDP	75100 Facilities & Administration	0.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	0.00



Annual Work Plan

Lao - Vientiane

Project: 00068072
 Project Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay
 Year: 2012
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	4. Agriculture Production			LAO-National Execution	55021	UNDP	71600 Travel	0.00
				LAO-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	0.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	0.00
				LAO-National Execution	55021	UNDP	72300 Materials & Goods	0.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	5. Fisheries Management-Na			LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	0.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	0.00
				LAO-National Execution	55021	UNDP	72800 Information Technology Equipm	0.00
				LAO-National Execution	55021	UNDP	71600 Travel	0.00
				LAO-National Execution	55021	UNDP	71300 Local Consultants	0.00
	6. Gov. staff capacity dev			LAO-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	0.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	55021	UNDP	72100 Contractual Services-Companies	0.00
				LAO-National Execution	55021	UNDP	73100 Rental & Maintenance-Premises	0.00
				LAO-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	0.00
	7. Project Management			LAO-National Execution	55021	UNDP	73500 Reimbursement Costs	0.00
				LAO-National Execution	55021	UNDP	71600 Travel	0.00
				LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	0.00
				LAO-National Execution	55021	UNDP	72500 Supplies	0.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	0.00
				LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	0.00
				LAO-National Execution	55021	UNDP	72500 Supplies	0.00
				LAO-National Execution	55021	UNDP	71600 Travel	271.18
				LAO-National Execution	55021	UNDP	73100 Rental & Maintenance-Premises	335.09



Annual Work Plan

Lao - Vientiane

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	7. Project Management			LAO-National Execution	55021	UNDP	Information Technology Equipm	719.00
				LAO-National Execution	55021	UNDP	Audio Visual&Print Prod Costs	7,969.76
				LAO-National Execution	55021	UNDP	Communic & Audio Visual Equip	6,937.70
				LAO-National Execution	55021	UNDP	Miscellaneous Expenses	0.00
				LAO-National Execution	55021	UNDP	Contractual Services - Individ	0.00
				LAO-National Execution	55021	UNDP	Equipment and Furniture	0.00
				LAO-National Execution	55021	UNDP	Materials & Goods	444.17
TOTAL							56,131.39	
GRAND TOTAL							56,131.39	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00053482 Support Irrigated Agriculture	1.Watershed Mngt Plan -Nat			LAO-National Execution	55021	UNDP	71600 Travel	14,500.00
					55021	UNDP	73100 Rental & Maintenance-Premises	250.00
					55021	UNDP	73500 Reimbursement Costs	2,000.00
					55021	UNDP	74500 Miscellaneous Expenses	1,000.00
					55021	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
					55021	UNDP	70000 Operating Expenses	0.00
					55021	UNDP	71500 UN Volunteers	27,000.00
					55021	UNDP	71300 Local Consultants	30,000.00
					55021	UNDP	72500 Supplies	1,200.00
					55021	UNDP	75100 Facilities & Administration	25,000.00
					55021	UNDP	73400 Rental & Maint of Other Equip	1,400.00
					55021	UNDP	73500 Reimbursement Costs	800.00
					55021	UNDP	74500 Miscellaneous Expenses	1,000.00
					55021	UNDP	71600 Travel	2,200.00
					55021	UNDP	73400 Rental & Maint of Other Equip	1,200.00
	2.Irrigation Rehabilitation			LAO-National Execution	55021	UNDP	72100 Contractual Services-Companies	584,500.00
					55021	UNDP	75100 Facilities & Administration	5,692.00
					55021	UNDP	71500 UN Volunteers	10,000.00
					55021	UNDP	74200 Audio Visual&Print Prod Costs	1,100.00
					55021	UNDP	70000 Operating Expenses	0.00
					55021	UNDP	72200 Equipment and Furniture	0.00
					55021	UNDP	74200 Audio Visual&Print Prod Costs	850.00
					55021	UNDP	74500 Miscellaneous Expenses	500.00
					55021	UNDP	72400 Communic & Audio Visual Equip	900.00
					55021	UNDP	73100 Rental & Maintenance-Premises	400.00
					55021	UNDP	70000 Operating Expenses	0.00
					55021	UNDP	71600 Travel	11,500.00
					55021	UNDP	73400 Rental & Maint of Other Equip	2,900.00
					55021	UNDP	74600 Prepaid Project Expenses	1,388.00
					55021	UNDP		
	3.WUA			LAO-National Execution	55021	UNDP		
					55021	UNDP		
					55021	UNDP		



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		Start	End		Fund	Donor	Budget Descri	Amount US\$
	3.WUA			LAO-National Execution	55021	UNDP	72500 Supplies	600.00
				LAO-National Execution	55021	UNDP	75100 Facilities & Administration	5,000.00
				LAO-National Execution	55021	UNDP	72200 Equipment and Furniture	0.00
	4.Agriculture Production			LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	200.00
				LAO-National Execution	55021	UNDP	72300 Materials & Goods	200.00
				LAO-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	100.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	300.00
				LAO-National Execution	55021	UNDP	70000 Operating Expenses	0.00
				LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	100.00
				LAO-National Execution	55021	UNDP	71600 Travel	500.00
	5.Fisheries Management-Na			LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	900.00
				LAO-National Execution	55021	UNDP	71600 Travel	5,500.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	450.00
				LAO-National Execution	55021	UNDP	71300 Local Consultants	5,400.00
				LAO-National Execution	55021	UNDP	72800 Information Technology Equipm	100.00
				LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	200.00
				LAO-National Execution	55021	UNDP	72500 Supplies	400.00
	6.Gov. staff capacity dev			LAO-National Execution	55021	UNDP	73100 Rental & Maintenance-Premises	500.00
				LAO-National Execution	55021	UNDP	75100 Facilities & Administration	7,000.00
				LAO-National Execution	55021	UNDP	70000 Operating Expenses	0.00
				LAO-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	2,900.00
				LAO-National Execution	55021	UNDP	75100 Facilities & Administration	6,000.00
				LAO-National Execution	55021	UNDP	71600 Travel	1,750.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	850.00
				LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	250.00
				LAO-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	350.00
				LAO-National Execution	55021	UNDP	73500 Reimbursement Costs	100.00
				LAO-National Execution	55021	UNDP	70000 Operating Expenses	0.00
				LAO-National Execution	55021	UNDP	72500 Supplies	150.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	6. Gov. staff capacity dev			LAO-National Execution	55021	UNDP	Contractual Services-Companies	100.00
				LAO-National Execution	55021	UNDP	Audio Visual&Print Prod Costs	200.00
	7. Project Management			LAO-National Execution	55021	UNDP	Rental & Maintenance-Premises	150.00
				LAO-National Execution	55021	UNDP	Contractual Services - Individ	20,000.00
				LAO-National Execution	55021	UNDP	Audio Visual&Print Prod Costs	2,330.00
				LAO-National Execution	55021	UNDP	Information Technology Equipm	2,700.00
				LAO-National Execution	55021	UNDP	Rental & Maint of Info Tech Eq	350.00
				LAO-National Execution	55021	UNDP	Miscellaneous Expenses	4,500.00
				LAO-National Execution	55021	UNDP	Rental & Maintenance-Premises	3,700.00
				LAO-National Execution	55021	UNDP	Travel	12,200.00
				LAO-National Execution	55021	UNDP	Supplies	7,750.00
				LAO-National Execution	55021	UNDP	Equipment and Furniture	11,500.00
				LAO-National Execution	55021	UNDP	Local Consultants	150.00
				LAO-National Execution	55021	UNDP	Rental & Maint of Other Equip	4,300.00
				LAO-National Execution	55021	UNDP	Contractual Services-Companies	3,040.00
				LAO-National Execution	55021	UNDP	UN Volunteers	100.00
				LAO-National Execution	55021	UNDP	Operating Expenses	0.00
				LAO-National Execution	55021	UNDP	Communic & Audio Visual Equip	3,150.00
				LAO-National Execution	55021	UNDP	Facilities & Administration	7,000.00
				TOTAL				851,300.00
				GRAND TOTAL				851,300.00



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063482 Support Irrigated Agriculture	1. Watershed Mngt Plan - Na			LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	500.00
				LAO-National Execution	55021	UNDP	71300 Local Consultants	10,214.00
				LAO-National Execution	55021	UNDP	73500 Reimbursement Costs	5,000.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				LAO-National Execution	55021	UNDP	70000 Operating Expenses	0.00
				LAO-National Execution	55021	UNDP	71600 Travel	10,000.00
				LAO-National Execution	55021	UNDP	72500 Supplies	3,000.00
				LAO-National Execution	55021	UNDP	71600 Travel	5,000.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				LAO-National Execution	55021	UNDP	72500 Supplies	7,000.00
				LAO-National Execution	55021	UNDP	70000 Operating Expenses	0.00
	2. Irrigation Rehabilitation			LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	2,000.00
				LAO-National Execution	55021	UNDP	71500 UN Volunteers	18,714.00
				LAO-National Execution	55021	UNDP	72500 Supplies	4,000.00
				LAO-National Execution	55021	UNDP	73300 Rental & Maint of Info Tech Eq	2,000.00
				LAO-National Execution	55021	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				LAO-National Execution	55021	UNDP	72400 Communic & Audio Visual Equip	4,500.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	1,857.00
				LAO-National Execution	55021	UNDP	72200 Equipment and Furniture	1,000.00
				LAO-National Execution	55021	UNDP	73500 Reimbursement Costs	3,000.00
				LAO-National Execution	55021	UNDP	73100 Rental & Maintenance-Premises	1,500.00
				LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	4,857.00
				LAO-National Execution	55021	UNDP	71600 Travel	8,102.99
	4. Agriculture Production			LAO-National Execution	55021	UNDP	70000 Operating Expenses	0.00
				LAO-National Execution	55021	UNDP	70000 Operating Expenses	0.00
				LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	1,800.00
				LAO-National Execution	55021	UNDP	71400 Contractual Services - Individ	7,000.00
				LAO-National Execution	55021	UNDP	73100 Rental & Maintenance-Premises	1,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	4. Agriculture Production			LAO-National Execution	55021	UNDP	71600 Travel	4,000.00
					55021	UNDP	72300 Materials & Goods	4,214.00
					55021	UNDP	72400 Communic & Audio Visual Equip	2,000.00
					55021	UNDP	74500 Miscellaneous Expenses	10,200.00
					55021	UNDP	72500 Supplies	2,000.00
					55021	UNDP	73300 Rental & Maint of Info Tech Eq	2,000.00
					55021	UNDP	73400 Rental & Maint of Other Equip	1,000.00
					55021	UNDP	70000 Operating Expenses	0.00
					55021	UNDP	73400 Rental & Maint of Other Equip	2,414.00
					55021	UNDP	71400 Contractual Services - Individ	2,000.00
	5. Fisheries Management-Na			LAO-National Execution	55021	UNDP	73100 Rental & Maintenance-Premises	15,300.00
					55021	UNDP	72400 Communic & Audio Visual Equip	6,000.00
					55021	UNDP	71600 Travel	5,000.00
					55021	UNDP	74500 Miscellaneous Expenses	3,000.00
					55021	UNDP	74200 Audio Visual&Print Prod Costs	1,500.00
					55021	UNDP	73500 Reimbursement Costs	2,000.00
					55021	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
					55021	UNDP	71600 Travel	6,000.00
					55021	UNDP	73400 Rental & Maint of Other Equip	1,000.00
					55021	UNDP	72400 Communic & Audio Visual Equip	2,000.00
	6. Gov. staff capacity dev			LAO-National Execution	55021	UNDP	74500 Miscellaneous Expenses	3,000.00
					55021	UNDP	72500 Supplies	5,000.00
					55021	UNDP	70000 Operating Expenses	0.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,500.00
					55021	UNDP	71500 UN Volunteers	14,214.00
					55021	UNDP	71600 Travel	8,002.00
					55021	UNDP	72400 Communic & Audio Visual Equip	3,200.00
					55021	UNDP	74500 Miscellaneous Expenses	2,700.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,200.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,200.00
	7. Project Management			LAO-National Execution	55021	UNDP	71600 Travel	8,002.00
					55021	UNDP	72400 Communic & Audio Visual Equip	3,200.00
					55021	UNDP	74500 Miscellaneous Expenses	2,700.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,200.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,200.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,200.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,200.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,200.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,200.00
					55021	UNDP	73100 Rental & Maintenance-Premises	1,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	7. Project Management			LAO-National Execution	55021	UNDP	Operating Expenses	0.00	
				LAO-National Execution	55021	UNDP	Contractual Services - Individ	13,114.00	
				LAO-National Execution	55021	UNDP	Rental & Maint of Other Equip	1,200.00	
				LAO-National Execution	55021	UNDP	Audio Visual&Print Prod Costs	1,800.00	
				LAO-National Execution	55021	UNDP	Supplies	4,500.00	
TOTAL									246,102.99
GRAND TOTAL									246,102.99



Annual Work Plan

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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\$
00083482 Support Irrigated Agriculture	1. Watershed Mngt Plan - Nar			LAO-National Execution	55021	UNDP	Operating Expenses	0.00
	3. WUA			LAO-National Execution	55021	UNDP	Equipment and Furniture	2,000.00
				LAO-National Execution	55021	UNDP	Operating Expenses	0.00
				LAO-National Execution	55021	UNDP	Rental & Maint of Info Tech Eq	500.00
				LAO-National Execution	55021	UNDP	Rental & Maintenance-Premises	500.00
				LAO-National Execution	55021	UNDP	Reimbursement Costs	2,000.00
				LAO-National Execution	55021	UNDP	Miscellaneous Expenses	3,000.00
				LAO-National Execution	55021	UNDP	Supplies	2,000.00
				LAO-National Execution	55021	UNDP	Travel	15,000.00
				LAO-National Execution	55021	UNDP	Information Technology Equipm	1,000.00
				LAO-National Execution	55021	UNDP	Materials & Goods	3,000.00
				LAO-National Execution	55021	UNDP	Rental & Maint of Other Equip	2,000.00
				LAO-National Execution	55021	UNDP	Contractual Services - Individ	10,000.00
				LAO-National Execution	55021	UNDP	Communic & Audio Visual Equip	5,000.00
				LAO-National Execution	55021	UNDP	Audio Visual&Print Prod Costs	5,000.00
4. Agriculture Production				LAO-National Execution	55021	UNDP	Supplies	5,000.00
				LAO-National Execution	55021	UNDP	Miscellaneous Expenses	10,000.00
				LAO-National Execution	55021	UNDP	Audio Visual&Print Prod Costs	3,000.00
				LAO-National Execution	55021	UNDP	Rental & Maintenance-Premises	500.00
				LAO-National Execution	55021	UNDP	Rental & Maint of Other Equip	1,000.00
				LAO-National Execution	55021	UNDP	Contractual Services - Individ	5,000.00
				LAO-National Execution	55021	UNDP	UN Volunteers	20,000.00
				LAO-National Execution	55021	UNDP	Materials & Goods	2,000.00
				LAO-National Execution	55021	UNDP	Communic & Audio Visual Equip	2,000.00
				LAO-National Execution	55021	UNDP	Contractual Services-Company	20,000.00
				LAO-National Execution	55021	UNDP	Equipment and Furniture	500.00
				LAO-National Execution	55021	UNDP	Reimbursement Costs	2,000.00
				LAO-National Execution	55021	UNDP	Operating Expenses	0.00
				LAO-National Execution	55021	UNDP	Rental & Maint of Info Tech Eq	500.00



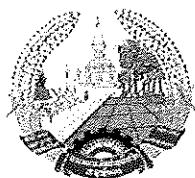
Annual Work Plan

Lao - Vientiane

Project: 00068072
Project Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay
Year: 2015

Report Date: 31/10/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	5.Fisheries Management-Na			LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	400.00
					55021	UNDP	73400 Rental & Maint of Other Equip	2,000.00
					55021	UNDP	70000 Operating Expenses	0.00
					55021	UNDP	72200 Equipment and Furniture	5,000.00
					55021	UNDP	74500 Miscellaneous Expenses	600.00
					55021	UNDP	72400 Communic & Audio Visual Equip	2,000.00
					55021	UNDP	72800 Information Technology Equipm	500.00
					55021	UNDP	71600 Travel	10,000.00
	6.Gov. staff capacity dev			LAO-National Execution	55021	UNDP	71400 Contractual Services - Individ	13,000.00
					55021	UNDP	72500 Supplies	750.00
	7.Project Management			LAO-National Execution	55021	UNDP	72300 Materials & Goods	1,568.61
					55021	UNDP	70000 Operating Expenses	0.00
					55021	UNDP	73300 Rental & Maint of Info Tech Eq	750.00
				LAO-National Execution	55021	UNDP	71400 Contractual Services - Individ	6,500.00
	TOTAL							
GRAND TOTAL								165,568.61



First Revised Annual Work Plan 2013

Project Title:	Support to Integrated Irrigated Agriculture in 2 Districts in Bolikhamxay
UNDAF Outcomes:	OUTCOME 7: By 2015, the government ensures sustainable natural resources management through improved governance and community participation
Expected UNDP CPD Output	OUTPUT 7.3. Communities are more engaged in the management of natural resources
Implementing Partner:	Provincial Agriculture and Forestry Office of Bolikhamxay Province, (PAFO)
Responsible Parties:	Provincial Department of Planning and Investment of MPI, Provincial Natural Resources and Environment Office (PNREO) of MONRE, Department of Irrigation of MAF, Department of Livestock and Fisheries of MAF, Department of Forest Resources Management of MONRE, Department of Forestry of MAF

Brief Description

The Government of Lao PDR's Agriculture Sector Strategy focuses on achieving self-sufficiency in food production, promoting crop diversification and expanding irrigated agriculture. The majority of people in Bolikhamxay province rely on agriculture for both food and income. Rice cultivation is the major farming activity. Most of the rice fields are rain fed and therefore cultivated for only one season. Only a limited part of the rice cultivation area is cultivated twice a year due to the poor condition or absence of irrigation facilities. The degradation of surrounding watersheds has caused increasing variability in water availability with flash floods causing regular damage to the limited existing irrigation. Natural resources in these watersheds have always been important sources of livelihoods and complementary food for local communities.

The overall goal of the project is to Support Lao PDR to promote food security and reduce poverty in a sustainable manner. The project aims at improving the overall livelihoods and food security of local communities in the 2 of the poorest districts of Bolikhamxay by supporting the development of irrigated agriculture and the community based management of watershed resources such as forests and fisheries. There are 7 Outputs will be achieved:

1. Watershed management plan for Namphou project is developed and implemented
2. Water supply in both season for irrigating commended area of Namphou project Bolikhan district, Namyang and Phondou projects in Viengthong district is available
3. Irrigation project are co-management by government authorities and Water User's Association with women participation
4. Agriculture production increased and diversified in Nam Phou project in Bolikhan district, Namyang and Phondou projects in Viengthong district.
5. Improved fisheries in Nam Phou reservoir through establishment of fisheries co-management
6. Technical and managerial capacity of provincial and district level government staff enhanced.
7. Effective project management.

Reason for revision:

The actual budget had to be reviewed due to the fact that general management service (GMS) was not calculated in the original annual work plan and budgeting (the additional some budget line items were higher than the reality such as National consultants and UNV due to started on second and third quarters for recruitment). Some of the activities were (or are not going to be) conducted during the year of 2013; or will be partially carried out during the present year (such as the

contractual service companies – rehabilitation of the irrigation system), which will be finished only in 2014.

Due to the concentration of budget in some of the activities that will not consume the actual figure expected and due to other activities that were underestimated the actual budget were reviewed and the figures were relocated accordingly.

Annual deliverables 2013

Based on the key outputs identified in the Project Document and review of the first six months implementation in 2013, the major deliverables of the SIRA Project 2013 will be included:

- Developed watershed management plan and completed participatory land use planning.
- Completed irrigation rehabilitation for Nam Phou, Nam Yang and Phondou
- Completed establishment of Water User Group Association (WUA) and strengthened WUA capacity.
- Identified and piloted agriculture extension
- Developed fisheries co-management in Nam Phou project
- Availability of technical report on Capacity Needs Assessment for strengthening government officials capacity
- Completed fully the setting up of the project office and effective operational
- Completed recruitment process for the following positions: An Assistant Project Manager, an Project Accountant/Administrative Officer, a driver, an International Volunteer, a National Fisheries Expert, a National Natural Resources Management Specialist, and a National Land use Planning Expert
- Availability of planned office equipment, furniture and vehicles on time
- Availability of quarterly work plans, project quarterly progress reports for UNDP and donor
- Submission of AWP for 2014
- Availability of reception reports, field visit reports, monthly meeting minutes, annual board meetings and
- Availability of technical reports and media coverage

Programme Period: 2012- 2015
Key Result Area (Strategic Plan): Goal 1
(Achieving the MDGs and reducing human poverty)

Atlas Award ID:00068072
Project ID:00083482
Start date:June 2012
End Date: June 2015
PAC Meeting Date: 05 June 2012
Management Arrangement:NIM

Estimated Annual Budget: 851,300 USD

Total allocated sources:

- IBSA Trust Fund: 851,300 USD
- Lao/021 project: TBD

Unfunded budget: n/a

Agreed by (Government Implementing Partner)
Mr. Souvanny Xaysana
Vice Governor of Bolikhamxay province, Lao PDR

Date:

Agreed by (UNDP)
Mr. Minh Pham
UN Resident Coordinator
UNDP RR in Lao PDR

Date:

07 NOV 2013



Annual Work Plan and budget revision for 2013

Country: Lao-PDR

Project code & Title: 00083482-SIRA Project

Responsible Officer: Mr. Khampheng Mounmeuangxam

Implementing Institution: Provincial Agriculture and Forestry Bolikhamxay (PAFO).

Intended Outputs with Quarterly Target Indicator, and Baseline	Indicative/planned activities	2013				Responsible parties	fund	BG code	Budget description	Amount, US\$	
		Q1	Q2	Q3	Q4					IPOA (1)	DIRECT (2)

Objective: The overall objective of the project to contribute to sustainable livelihoods improvement and food security through the development of irrigated agriculture and the promotion of more sustainable management of corresponding watershed resources in the selected communities of Bolikhan and Viengthong Districts of Bolikhamxay Province.

Total 1										19,350	84,000	103,350
Output 1. Watershed management plan for Nam Pou project is developed and implemented Target: 1.1. in 2013, Watershed management developed and implemented, and watershed management committee in place Indicator: 1.1. Watershed management developed and implemented, and watershed management committee in place Baseline: 1.1. No existing watershed management committee in place Target: 1.2. In 2014, community based forest management plans developed and corresponding committees in place. Indicator: 1.2. Village forest management plan developed and implemented with corresponding communities in place. Baseline: 1.2. No community based forest management Target: 1.3. In 2015, Forest management Plans, including of improvement of slash-and-burn agriculture, implemented.	1.1. Development of watershed management plan based on participatory land use planning and formation of watershed committee	1.2. Demarcation of village forests, establishment of village forest committee and development of village forest management plans	1.3. Implementation of village forest management plans including the improvement of slash-and-burn agriculture									
			x	x	x	x	55021	71300	Natural, land use consultants		30,000	30,000
							55021	71500	UNV		27,000	27,000
							55021	71600	Travel	14,500		14,500
							55021	72500	Supplies	1,200		1,200
							55021	73100	Rental & Maintenance - premise	250		250
							55021	73400	Rental & Maint other equipment	1,400		1,400
							55021	73500	ISS		2,000	2,000
							55021	74200	Audio visual and printing prod cost	1,000		1,000
							55021	74500	Miscellaneous	1,000		1,000
Sub-Total 1.1:							55021	75100	GMS		25,000	25,000
							55021	72500	Supplies			
							55021	74200	Audio Visual&Print prod Costs			
							55021	73500	Reimbursement Costs			
							55021	71600	Travel			
							55021	74500	Miscellaneous Expenses			
							55021	70000	Operation Expenses			
							55021	73400	Rental & Maint of Other Equip			

[illegible]

[illegible]

[illegible]

[illegible]

Target 7.2. In 2015 project closing meeting
Indicator 7.2. One project termination report elaborated and one closing meeting report available by the last quarter of the project
Baseline: 7.2. No report prepared

Target 7.3. In 2012, Project Office, vehicles procurement, team establishment effective office management and coordination and 2013-2015 as the same
Indicator 7.3. Minimum number of risk and issue recorded in risk and issue logs
Baseline 7.3. Initial risk log, issue log and communication and monitoring plan elaborated. List of project board member and nominated PM. Number of recruited project support staff, project office established and operational

Target 7.4. Regular project monitoring
Indicator 7.4. Quarterly/annual work plan, report on quarterly/annual project progress, midterm review, monitoring and evaluation include field visit reports, revised quarterly work plan after midterm review is available in the timely manner

Target 7.5. In 2014, project external monitoring.
Indicator 7.5. Sound financial and technical project management reflected in project external evaluation report.
Baseline 7.5. No external monitoring report. target 7.6. in 2014 sound financial management indicated irregular financial report. indicator 7.6. Audit report/spot checks with no high risks observation and minimum medium/low risks observation.

Baseline 7.6. All implementing agencies have experience working with externally funded project. target 7.7. In 2014, criteria setting and defining, in 2015 recommendation of irrigation policy components to GoL. Indicator 7.7. One report on policy components defining recommendations from project lesson learnt, and availability of field visit reports. baseline 7.7. No reports prepared yet

x	x	x	x	SIRA Project Office	55021	71600	Travel	3,800		3,800
					55021	71500	UNV Volunteer	100		100
					55021	72100	Contractual Service - Companies	3,040		3,040
					55021	72200	Equipment and Furniture	5,900		5,900
					55021	72400	Communication and Audio Visual Equip	100		100
					55021	72500	Supplies	3,700		3,700
					55021	73100	Rental Premise	1,700		1,700
						73300		350		350
					55021	73400	Reta&Maint other equipment	2,200		2,200
					55021	74200	Audio visual and printing prod cost	130		130
					55021	74500	Miscellaneous	2,600		2,600
					55021	71400	Proj. support staff	20,000		20,000
					55021	71600	Travel	4,500		4,500
					55021	72200	Equ & Furniture	5,600		5,600
					55021	72400	Communication and Audio Visual Equip	1,600		1,600
					55021	72500	Supplies	3,550		3,550
					55021	72800	IT Equipment	2,700		2,700
					55021	73100	Rental Premise	1,600		1,600
7.2. project administration operation										

7.3. Project monitoring and evaluation including field visits	55021	73400	Retail&Maint other equipment	1,800		1,800
	55021	74200	Audio visual and printing prod cost	1,100		1,100
	55021	74500	Miscellaneous	600		600
	55021	71600	Travel	2,000		2,000
	55021	74500	Miscellaneous	500		500
7.4. Audit/spot checks	55021	71600	Travel	900		900
	55021	74200	Audio visual and printing prod cost	400		400
7.5. Project management/co-ordination, meetings, site visits, result study	55021	74500	Miscellaneous	300		300
	55021	71600	Travel	1,000		1,000
	55021	72400	Communication and Audio Visual Equip	1,450		1,450
	55021	72500	Supplies	500		500
	55021	73100	Rental Premise	400		400
	55021	73400	Retail&Maint other equipment	300		300
	55021	74200	Audio visual and printing prod cost	700		700
	55021	74500	Miscellaneous	500		500
	55021	75100	GMS		7,000	7,000
Gran Total				721,108	130,192	851,300



Prepared by: date:
 (Mr. Thongban Senbandith, Director of Irrigation Section/PAFO
 Boikhamxay, Project Manager)



Approved by: date:
 (Dr. Souvanny Xaysana, Deputy Provincial Governor
 of Boikhamxay and National Project Director,
 SIRA Project)