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File: 00084024

11 October 2013

Excellency,

Subject: Budget Revision for 00084024 – Effective Governance Climate Rural Infrastructure

I have the honour to attach herewith a duly signed Budget Revision for the project "**Effective Governance Climate Rural Infrastructure**" for your record.

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

A handwritten signature in purple ink, appearing to read 'Minh Pham', is positioned above the printed name and title.

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.
 - Mr. Phouvong Luangxaysana, National Project Director, Effective Governance Climate Rural Infrastructure project, MoNRE

9/10/2013



UN Development Programme Lao - Vientiane

Award ID: 00069456
Award Title: Effective Governance Climate Rural Infrastructure
Start Year: 2012
End Year: 2016

Implementing Partner
(Executing Agency): National Execution

Responsible Party
(Implementing Agent): LAO-National Execution

Revision Type: General Revision 2

Brief Description:

This budget revision is made to reflect the actual budget required for 2013 for Effective Governance for small-scale rural infrastructure and disaster preparedness in a changing climate (LDCF II).

Budget (US\$) as of Last Revision on 09-October-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	280,000.00
GEFTrustee	62160 GEF LDC/NAPA Programme Actv	4,700,000.00
Total Budget (2013 and Beyond)		4,980,000.00
Total Expenditure (2012 and Prior)		0.00
Award Total		4,980,000.00
Unprogrammed/Unfunded		0.00

Agreed by: Minh Pham, RR

Agreed by:

Agreed by:

Agreed by:



11 7 OCT 2013



Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 9/10/2013

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount US\$						
00084024 Effective Governance Climate R	1. Cap.prov.for local adm.ins			LAO-National Execution	62160	GEFTrustee	72300	Materials & Goods	0.00					
					62160	GEFTrustee	71600	Travel	3,500.00					
					62160	GEFTrustee	71200	International Consultants	0.00					
				LAO-National Execution	04000	UNDP	71200	International Consultants	0.00					
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	600.00					
					62160	GEFTrustee	71300	Local Consultants	0.00					
					62160	GEFTrustee	72100	Contractual Services-Companie	0.00					
					62160	GEFTrustee	74500	Miscellaneous Expenses	600.00					
					62160	GEFTrustee	73100	Rental & Maintenance-Premises	500.00					
					62160	GEFTrustee	73400	Rental & Maint of Other Equip	600.00					
					62160	GEFTrustee	71400	Contractual Services - Individ	13,500.00					
					04000	UNDP	71300	Local Consultants	0.00					
					62160	GEFTrustee	72100	Contractual Services-Companie	0.00					
				LAO-National Execution	62160	GEFTrustee	71600	Travel	0.00					
					62160	GEFTrustee	73100	Rental & Maintenance-Premises	500.00					
					62160	GEFTrustee	71300	Local Consultants	0.00					
					62160	GEFTrustee	73400	Rental & Maint of Other Equip	1,000.00					
					62160	GEFTrustee	72100	Contractual Services-Companie	0.00					
					62160	GEFTrustee	71400	Contractual Services - Individ	8,500.00					
					62160	GEFTrustee	73200	Premises Alternations	3,000.00					
					62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,500.00					
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00					
					62160	GEFTrustee	74500	Miscellaneous Expenses	1,000.00					
				LAO-National Execution	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	1,000.00					
					62160	GEFTrustee	71200	International Consultants	0.00					
					62160	GEFTrustee	71600	Travel	4,000.00					
					04000	UNDP	71200	International Consultants	0.00					
					62160	GEFTrustee	72200	Equipment and Furniture	76,935.00					
					04000	UNDP	73200	Premises Alternations	600.00					
					4. Project management				LAO-National Execution	62160	GEFTrustee	73200	Premises Alternations	600.00
										62160	GEFTrustee	73200	Premises Alternations	600.00
										62160	GEFTrustee	73200	Premises Alternations	600.00
										62160	GEFTrustee	73200	Premises Alternations	600.00



Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 9/10/2013

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Project management			LAO-National Execution	UNDP	04000	74200	Audio Visual&Print Prod Costs	1,400.00
				LAO-National Execution	GEFTrustee	62160	71600	Travel	0.00
				LAO-National Execution	UNDP	04000	72300	Materials & Goods	150.00
				LAO-National Execution	UNDP	04000	73300	Rental & Maint of Info Tech Eq	500.00
				LAO-National Execution	UNDP	04000	73400	Rental & Maint of Other Equip	1,200.00
				LAO-National Execution	GEFTrustee	62160	71300	Local Consultants	0.00
				LAO-National Execution	UNDP	04000	72400	Communic & Audio Visual Equip	600.00
				LAO-National Execution	UNDP	04000	71600	Travel	8,986.00
				LAO-National Execution	UNDP	04000	72500	Supplies	2,500.00
				LAO-National Execution	GEFTrustee	62160	72200	Equipment and Furniture	0.00
				LAO-National Execution	GEFTrustee	62160	74500	Miscellaneous Expenses	5,175.00
				LAO-National Execution	UNDP	04000	73100	Rental & Maintenance-Premises	600.00
				LAO-National Execution	UNDP	04000	72200	Equipment and Furniture	21,000.00
				LAO-National Execution	UNDP	04000	72800	Information Technology Equipm	9,360.00
				LAO-National Execution	UNDP	04000	74500	Miscellaneous Expenses	840.00
				LAO-National Execution	GEFTrustee	62160	72500	Supplies	0.00
TOTAL									171,646.00
GRAND TOTAL									171,646.00



Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 9/10/2013

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084024 Effective Governance Climate R	1. Cap. prov. for local adm. ins 2. Icn. pro. for small sca. ru inf 3. Natur. ass. ma. to enmairt c 4. Project management			LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	82,000.00
				LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	18,228.00
				LAO-National Execution	04000	UNDP	71200	International Consultants	33,000.00
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	148,453.00
				LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
				LAO-National Execution	62160	GEFTrustee	72300	Materials & Goods	1,000.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	33,250.00
				LAO-National Execution	62160	GEFTrustee	71200	International Consultants	102,000.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	6,000.00
				LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	35,000.00
				LAO-National Execution	04000	UNDP	71300	Local Consultants	20,736.00
				LAO-National Execution	62160	GEFTrustee	72600	Grants	550,000.00
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
				LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				LAO-National Execution	62160	GEFTrustee	71200	International Consultants	72,000.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	11,760.00
				LAO-National Execution	04000	UNDP	71200	International Consultants	33,000.00
				LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	20,736.00
				LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	223,000.00
				LAO-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	4,000.00
		LAO-National Execution	62160	GEFTrustee	71600	Travel	4,500.00		
		LAO-National Execution	04000	UNDP	71600	Travel	5,000.00		
		LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	15,319.00		
		LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	79,578.00		
		LAO-National Execution	62160	GEFTrustee	72500	Supplies	5,000.00		
		LAO-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	5,000.00		
TOTAL									1,523,060.00
GRAND TOTAL									1,523,060.00



Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 9/10/2013

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00084024 Effective Governance Climate R	1. Cap.prov.for local adm.ins			LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	18,228.00	
				LAO-National Execution	62160	GEFTrustee	71600	Travel	31,250.00	
				LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00	
				LAO-National Execution	62160	GEFTrustee	72300	Materials & Goods	1,000.00	
				LAO-National Execution	04000	UNDP	71200	International Consultants	33,000.00	
				LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	72,000.00	
				LAO-National Execution	62160	GEFTrustee	71200	International Consultants	84,000.00	
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	152,000.00	
				LAO-National Execution	04000	UNDP	71300	Local Consultants	20,736.00	
				LAO-National Execution	62160	GEFTrustee	72600	Grants	600,000.00	
	2. Inc.pro.for small sca.ru inf				LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	25,000.00
					LAO-National Execution	62160	GEFTrustee	71600	Travel	6,000.00
					LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	20,736.00
					LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	425,500.00
					LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					LAO-National Execution	04000	UNDP	71200	International Consultants	33,000.00
					LAO-National Execution	62160	GEFTrustee	71600	Travel	11,760.00
					LAO-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	3,000.00
					LAO-National Execution	62160	GEFTrustee	71200	International Consultants	72,000.00
					LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
3. Natur.ass.ma.to enmaint c	4. Project management			LAO-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	2,000.00	
				LAO-National Execution	04000	UNDP	71600	Travel	5,000.00	
				LAO-National Execution	62160	GEFTrustee	71600	Travel	4,500.00	
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	15,319.00	
				LAO-National Execution	62160	GEFTrustee	72500	Supplies	1,000.00	
				LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	58,842.00	
		TOTAL								
		GRAND TOTAL								

1,707,371.00

1,707,371.00



Annual Work Plan

Lao - Vientiane

Project: 00069456

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2016

Report Date: 9/10/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084024 Effective Governance Climate R	1. Cap.prov.for local adm.ins 2. Icn.pro.for small sca.ru inf 3. Natur.ass.ma.to enmairt c 4. Project management			LAO-National Execution	04000	UNDP	71200	International Consultants	11,000.00
				LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	6,132.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	8,750.00
				LAO-National Execution	62160	GEFTrustee	72300	Materials & Goods	1,000.00
				LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	59,500.00
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	152,372.00
				LAO-National Execution	62160	GEFTrustee	71200	International Consultants	24,000.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	7,000.00
				LAO-National Execution	04000	UNDP	71300	Local Consultants	20,736.00
				LAO-National Execution	62160	GEFTrustee	72600	Grants	850,000.00
				LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	25,000.00
				LAO-National Execution	62160	GEFTrustee	71200	International Consultants	48,000.00
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
				LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	10,388.00
				LAO-National Execution	04000	UNDP	71200	International Consultants	11,000.00
				LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				LAO-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	3,000.00
				LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	239,500.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	11,760.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	4,500.00
		LAO-National Execution	62160	GEFTrustee	72500	Supplies	1,000.00		
		LAO-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	2,000.00		
		LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	56,798.00		
		LAO-National Execution	04000	UNDP	71600	Travel	6,056.00		
		LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	13,951.00		
TOTAL									1,577,923.00
GRAND TOTAL									1,577,923.00



2nd Revision of AWP for 2013



Project Title	Effective Governance for small-scale rural infrastructure and disaster preparedness in a changing climate
Project Number	00084024 (NAPA FU2)
UNDAF Outcomes	By 2015, the Government and communities better adapt to and mitigate climate change and reduce natural disaster vulnerabilities in priority sectors (Outcome 8)
Expected UNDP Country Programme/CPAP Outcome (s)	By 2015, better climate change adaptation and mitigation implemented by government and communities and natural disaster vulnerabilities reduced in priority sectors
Expected UNDP Country Programme/CPAP Output (s)	Those that will result from the project and extracted from the CPAP
Implementing Partner	Government of Lao PDR, Ministry of Environment and Natural Resources (MoNRE)
Responsible parties	United Nations Capital Development Fund (UNCDF)

Brief Description

The available climate science indicates that dry seasons are likely to increase in length in Lao PDR while wet season rainfall will occur in even shorter, more intense intervals. This will affect the hydrological regime of the river catchments and watersheds – including wetlands, riparian zones, forests and grassland. These systems play a crucial role in flood control, water infiltration, ground water recharge, water storage and release. As such, they provide a natural buffer against natural disasters and creeping environmental change, protecting essential small and micro level infrastructure, such as ponds, wells, rainwater storage systems, check dams and irrigation channels, roads, bridges and dams.

The overall objective of the project is to improve local administrative systems affecting the provision and maintenance of small scale rural infrastructure through participatory decision making that reflects the genuine needs of communities and natural systems vulnerable to climate risk.

This project uses the UNDP/UNCDF Governance and Public Administration Reform Programme (GPAP) as the primary entry point for delivering concrete climate change adaptation measures in both drought- and flood-prone provinces of Lao PDR.

The desired situation that the project seeks to bring about is that the genuine needs of communities vulnerable to climate variability and change are fully reflected in local planning and budget processes, so that the development prospects of these communities are secured in face of increasing climate risks.

Barriers to remove in achieving this situation include weaknesses in climate change analysis and planning at sub-national level, financial constraints in resourcing the additional costs of building greater redundancy into rural infrastructure, a silo approach to local planning whereby ecosystem functions and services are not taken into account, and the limited incentives that exist to encourage local officials and decision makers to address climate related risks. Least Developed Countries Fund (LDCF) will be used by the GoL to address these barriers through 3 components for the period of 2013 to 2016.

The project aims to achieve 3 outcomes:

1. Capacity provided for local administrative institutions to integrate climate risks into participatory planning and financing of small scale rural water infrastructure provision;
2. Incentives in place for small scale rural infrastructure to be protected and diversified against climate change induced risks (droughts, floods, erosion and landslides) benefiting at least 50,000 people in the 12 districts of Sekong and Saravan provinces;
3. Natural assets (such as wetlands, forests and other ecosystems in sub catchments) over at least 60,000 ha are managed to ensure maintenance of critical ecosystem service to sustain critical rural infrastructure, especially water provisioning, flood control and protection under increasing climate change induced stresses.

Achievement of the above 3 outcomes will be done through delivering below outputs:

- 1.1. Technical capacity in climate resilience planning...
- 1.2. Village level water harvest, storage and distribution infrastructure adaptation solution identified, priority and integrated into district development plan
- 1.3. Climate risk, vulnerability and assessment (CRVA) carried out at 48 project sites in 12 districts
- 1.4. Detailed climate resilient project investments finalized and tender documents prepared in 12 districts, as well as associate dialogues to facilitate the implementation of annual district investment plans in 12 districts
- 1.5. Guidelines for climate resilient construction for small-scale rural infrastructure sectors

- 2.1. Incentive mechanism, rewarding district performing well in planning budgeting and implementation of climate resilient, ecosystem base small-scale water infrastructure is developed, tested and under operation to drive the delivery of LDCF climate resilient infrastructure grants
- 2.2. At least 48 small-scale infrastructure investment projects (1 per district per year), including components of water harvest, storage, distribution and/irrigation of the priority lists that have been CRVA assessment are implemented benefiting 50,000 people

- 3.1. Up to nine ecosystem management and action plan with a coverage of at least 60,000 ha to project 48 small-scale climate resilient rural infrastructure projects are designed , implemented and monitored for effectiveness
- 3.2. Awareness raising activities implement, learning materials developed and disseminated and regular dialogues held between communities and tiers of the local administration on the linking between ecosystem management and small scale climate resilient infrastructure solutions

The total budget estimation for 2013 is **US\$171,646.00**, which **US\$47,736.00** out of the total budget is TRAC Fund.

Annual key priorities:

1. Preparation and signing LoA between the IP and UNCDF – Comp2
2. Procurement arrangement and purchase
3. Recruitment of project personnel (STA, PFAAs & PFM-Comp2)
4. Establishment of project management system
5. Project inception workshop
6. 1st field visit to Saravane and Sekong provinces

Annual key deliverables:

In accordance to the key priorities specified above, the key deliverables for 2013 are:

1. Preparation and signing LoA between the IP and UNCDF – Comp2
 - o LoA between the IP and UNCDF – Comp2
 - o Common MoNRE and MoHA Q/AWP cum budget
2. Procurement arrangement and purchase
 - o Detailed specifications of goods
 - o Request for UNDP CO support services for procurement plan 2013
 - o Implement
 - o List of project inventory
3. Recruitment of (STA, PFAAs & PFM-Comp2)
 - o ToR and job description, Artworks/announcement, shortlisted and interview
 - o Selection report
 - o Recruit/contract signing
4. Establishment of project management system
 - o Common LDCF2 & GPAR steering committee (list of project board/coordination/focal points)
 - o Revised project organogram

5. Project inception workshop
 - o Agenda, list of participants, invitations, presentations, OWP, Q/AWP cum budget for 2013
 - o Inception workshop report

6. 1st field visit to Saravane and Sekong provinces
 - o Field visit programme
 - o Field visit reports

Programme Period:	4 years (2012-2016)	Estimated AWP 2013 budget:	US\$171,646.00
Atlas Award ID:	00069456	Total allocated resources:	
Project ID:	00084024 (NAPA FU2)	• LDCF (GEF)	US\$4,700,000.00
PIMS#:	4710	• Co-Financing:	
Start date:	December 2012	o Government in kind	US\$375,000.00
End date:	December 2016	o Government parallel	US\$4,210,000.00
Management Arrangement:	NIM (National Implementation Modality)	o IUCN parallel	US\$4,150,000.00
		o UNDP parallel	US\$21,857,896.00
		o UNDP in cash	US\$280,000.00
PAC Meeting Date:	26 March 2013	Total Co-Financing	US\$30,872,896.00

Agreed by Implementing Partners: _____
 Mr. Phouvang Luangxaysana
 Director General
 Department of Natural Disaster Management and Climate Change
 MoNRE, Vientiane, LAO PDR



Date: 7/10/2013

Agreed by UNDP: _____
 Mr. Minh Pham
 UN Resident Coordinator and UNDP Resident Representative
 UNDP Vientiane, LAO PDR



Date: 17 OCT 2013

2nd Revision of Annual Work Plan for 2013



Empowered lives.
Resilient nations.

United Nations Development Programme

Country: Lao PDR

Programme Code & Title: 00084024 (NAPA FU2)

Project Code & Title: Effective Governance for small-scale rural infrastructure and disaster preparedness in a changing climate (LDCF2)

Responsible Officer (s): Mr. Vanxay Bouttanavong

Implementing Partner (s): Department of Disaster Management and Climate Change, Ministry of Natural Resources and Environment

EXPECTED OUTPUTS Indicators Baseline Annual Target MOV	MAIN ACTIVITIES and Indicators	TIME RESPONSE				PLANNED BUDGET							
		Q3	Q4	Q1	Q2	Fund	Donor	Atlas BG Acc. Code	Budget Description	POA Advance	Direct Payment		
PROJECT OBJECTIVE	Local administrative system affecting the provision and maintenance of small-scale rural infrastructure will be improved through participatory decision making that reflects the genuine needs of communities and natural system vulnerable to climate risk											USD	USD
Indicator 1: Percentage change in the number of district development plans including specific climate change adaptation action in the target provinces and districts (AMAT 1.1.1)													
Indicator 2: Percentage change in the level of active local community participation in climate risk related planning in target provinces and districts.													
PROJECT OUTCOME 1: Capacity provided for local administrative institutions to integrate climate risks into participatory planning and financing of small scale rural water infrastructure provision													
Indicator 1.1: Percentage change in the ability of local officials apply methodologies to analyze climate risks and to identify CC vulnerability in 12 districts.													
Indicator 1.2: Procedures are in place to integrated climate change resilient advice and investment for small scale rural water infrastructure into district planning (yes/no) (AMAT 1.1.1.1)													
Indicator 1.3: Number of district development plans reflecting costs of adaptation in the water sector available.													
OUTPUT 1.1: Technical capacity in climate resilience planning.....													
Indicative: Activities	1.1.1: Develop training materials on the initial capacity assessment; 1.1.2: Develop a 4 years detailed climate change capacity development plan for districts development support communities based on the findings of the initial capacity assessment plan starts with the asking the question; 1.1.3: Conduct initial and follow-up training and awareness raising workshop at provincial and district level in 12 districts; 1.1.4: Provide on the job coaching of target institutions in conducting CRVA assessment; 1.1.5: Engage GIS database specialists to develop a simple climate change adaptation information database at PONRE in Sekong and Saravane.	X	X			62160	10003	71400	Payroll for SFAO	6,500.0			
						62160	10003	71600	Field visit - travel, DSA, tickets, etc	2,000.0			
						62160	10003	73100	Conf. room rental, custodial, etc	500.0			
						62160	10003	73400	Fuel for vehicle, maint. & spare parts	300.0			
						62160	10003	74200	Photocopy, transl. and printing, etc	300.0			
						62160	10003	74500	Meeting miscellaneous	300.0			
										9,900.0			
Sub-total Output 1.1 =													
OUTPUT 1.2: Village level water, harvest, storage and distribution infrastructure adaptation solution identified, priority and integrated into district development plan													
Indicative: Activities	1.2.1: Develop a priority list of at least 4 projects per district including at least one initial investment project per district; 1.2.2: Develop indicative budgets for each project; 1.2.3: Approval of priority list of climate resilient investments by the respective district development support committee.	X	X			62160	10003	71400	Payroll for PFAAs (Saravane &	7,000.0			
						62160	10003	71600	Field visit - travel, DSA, tickets, etc	1,500.0			
						62160	10003	73400	Fuel for vehicle, maint. & spare parts	300.0			
						62160	10003	74200	Photocopy, transl. and printing, etc	300.0			
						62160	10003	74500	Meeting miscellaneous	300.0			
										9,400.0			
Sub-total Output 1.2 =													
Sub-total UNDP													19,300.0
Sub-total LDCF													19,300.0
TOTAL OUTCOME 1 =													

OUTCOME 3: Natural assets (such as wetlands, forests and other ecosystems in sub catchments) over at least 60,000 ha are managed to ensure maintenance of critical ecosystem service to sustain critical rural infrastructure, especially water provisioning, flood control and protection under increasing climate change induced stresses									
Indicator 3.1: Number of management/ action plans developed and under implementation, which project natural assets through local scale ecosystem based adaptation measures, in order to improve the resilience of small scale infrastructure against floods and drought (AMAT 1.2.1.9)									
Indicator 3.2: percentage of key project stakeholders aware of links between improved ecosystem management and sustainability of investment in small scale rural water infrastructure									
OUTPUT 3.1: Up to nine ecosystem management and action plan with a coverage of at least 60,000 ha to project 48 small scale climate resilient rural infrastructure projects are designed, implemented and monitored for effectiveness									
Indicative Activities									
3.1.1: Prepare tender documentary for the delivery of up to nine climate resilient ecosystem management and action plan;					62160	10003	71300	Local consultants	-
3.1.2: developed ecosystem management and action plan that support climate resilient of rural infrastructure in up to nine location building on the existing ADB-IWRM approach for Sekong as well as location specific interventions and capacities provide under IUCN baseline projects as indicator above;	X	X	X		62160	10003	71400	Payroll for APM	8,500.0
3.1.3: Implementation of up to nine ecosystem management and action plan through community drive measures with contractual service support;					62160	10003	71600	Field visit - travel, DSA, tickets, etc	2,000.0
3.1.4: Apply the ecosystem magnt monitoring and evaluate system on a regular basis					62160	10003	72200	Project cars and amenities purchased	8,000.0
					62160	10003	72400	Office communi,devices,hand-phone, setup/ internet connection, etc	1,000.0
					62160	10003	73100	Conf. room rental, custodial, etc	300.0
					62160	10003	73200	Refurnishment of prov.office (SV)	1,500.0
					62160	10003	73300	Maint.of IT equip,software updates	500.0
					62160	10003	73400	Maintenance of project cars	500.0
					62160	10003	74200	Photocopy, transl.and printing, etc	500.0
					62160	10003	74500	Meeting miscellaneous	500.0
					Sub-total Output 3.1 =				23,300.0
OUTPUT 3.2: Awareness raising activities implement, learning materials developed and disseminated and regular dialogues held between communities and tiers of the local administration on the linking between ecosystem management and small scale climate resilient infrastructure solutions									
Indicator: 1 supply chain for agro inputs supporting CC adaptation; Target: 1 MOV Survey and Project Board; Baseline 0 no survey report									
3.2.1: Develop and disseminate best practice guideline based on M&E reports provided under output 3.1;	X				62160	10003	71600	Field visit - travel, DSA, tickets, etc	2,000.0
3.2.2: Organize site visit for district, provincial and national officials, as part of the capacity development activity 1.1.3;					62160	10003	72100	Contractual Services-Companies	-
3.2.3: Organize roundtable meetings to share experience on Eba infrastructure solutions building on existing networks and capabilities provided by IUCN baseline projects					62160	10003	72200	Office small goods	1,435.0
					62160	10003	72400	Office communi,devices,hand-phone, system setup/connection, etc	1,500.0
					62160	10003	73100	Conf. room rental, custodial, etc	200.0
					62160	10003	73200	Refurnishment of prov.office (SK)	1,500.0
					62160	10003	73300	Maint.of IT equip,software updates	500.0
					62160	10003	73400	Fuel and maint.of project vehicle, etc	500.0
					62160	10003	74200	Photocopy, transl.and printing, etc	500.0
					62160	10003	74500	Meeting miscellaneous	500.0
					Sub-total Output 3.2 =				8,635.0
					Sub-total UNDP				31,935.0
					Sub-total LDCF				67,500.0
TOTAL OUTCOME 3 =									
Direct payment by UNDP for GEF Fund									
Total project Outcome = 1 + 2 + 3 (GEF Fund)									
Total direct payment by (UNDP) + (GEF) fund									

