



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 03-February-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	80,000.00
GEFTrustee	62000 GEF Voluntary Contribution	1,073,931.00
Total Budget (2014 and Beyond)		1,153,931.00
Total Expenditure (2013 and Prior)		767,514.38
Award Total		2,465,000.00
Unprogrammed/Unfunded		543,554.62

Responsible Party
 (Implementing Agent): LAO-National Execution
 Revision Type: General Revision 6 /

Brief Description:

This budget revision is made to reflect the 2014 initial annual workplan of the project, 2014 Allocation Spending Limit (ASL) and decrease the 2014 TRAC fund amounting US\$ 13,000.

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



 06.07.2014

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Lao - Vientiane

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Annual Work Plan

Lao - Vientiane

Project: 00060069

Project Title: Agro-biodiversity conservation

Year: 2014

Report Date: 25/6/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075435 Agro-biodiversity conservation	1. Nat. policy & insitu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	57,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,600.00
				LAO-National Execution	62000	GEFTrustee	73200	Premises Alternations	1,700.00
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,200.00
				LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	3,300.00
				LAO-National Execution	62000	GEFTrustee	71200	International Consultants	113,000.00
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	34,300.00
				LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,900.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	12,500.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	4,000.00
				LAO-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	15,400.00
				LAO-National Execution	62000	GEFTrustee	71600	Travel	30,000.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,300.00
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,000.00
				LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2,100.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	6,900.00
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	21,000.00
				LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				LAO-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	5,000.00
				LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,700.00
				LAO-National Execution	62000	GEFTrustee	73500	Reimbursement Costs	19,000.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	5,500.00
				LAO-National Execution	62000	GEFTrustee	73200	Premises Alternations	10,700.00
				LAO-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	11,600.00
				LAO-National Execution	62000	GEFTrustee	71200	International Consultants	65,000.00
				LAO-National Execution	62000	GEFTrustee	71600	Travel	93,100.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	30,500.00
				LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	4,000.00



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Project: 00060069
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 Year: 2014

Report Date: 25/6/2014

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	500.00
	3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	10,000.00
				LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	04000	UNDP	71200	International Consultants	0.00
				LAO-National Execution	04000	UNDP	71300	Local Consultants	10,000.00
				LAO-National Execution	04000	UNDP	72300	Materials & Goods	0.00
				LAO-National Execution	62000	GEFTTrustee	74100	Professional Services	2,000.00
				LAO-National Execution	62000	GEFTTrustee	72500	Supplies	0.00
				LAO-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
				LAO-National Execution	62000	GEFTTrustee	71600	Travel	100.00
				LAO-National Execution	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	0.00
				LAO-National Execution	62000	GEFTTrustee	71200	International Consultants	30,000.00
				LAO-National Execution	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	200.00
				LAO-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				LAO-National Execution	04000	UNDP	71600	Travel	0.00
				LAO-National Execution	62000	GEFTTrustee	72300	Materials & Goods	0.00
				LAO-National Execution	04000	UNDP	72500	Supplies	0.00
				LAO-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	100.00
				LAO-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	100.00
				LAO-National Execution	62000	GEFTTrustee	71300	Local Consultants	0.00
TOTAL									625,300.00
GRAND TOTAL									625,300.00



Annual Work Plan

Lao - Vientiane

Project: 00060069
Project Title: Agro-biodiversity conservation
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 & insitu frmwk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	20,000.00
					62000	GEFTrustee	71600	Travel	40,000.00
					62000	GEFTrustee	71200	International Consultants	50,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					62000	GEFTrustee	72500	Supplies	1,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,200.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	26,426.00
					62000	GEFTrustee	71400	Contractual Services - Individ	32,274.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	909.00
					62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	13,000.00
					62000	GEFTrustee	72500	Materials & Goods	0.00
					62000	GEFTrustee	71200	International Consultants	22,500.00
					62000	GEFTrustee	71400	Contractual Services - Individ	32,274.00
					62000	GEFTrustee	71600	Travel	40,000.00
00075435 Agro-biodiversity conservation	2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,846.00
					62000	GEFTrustee	71300	Local Consultants	10,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	40,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	30,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					04000	UNDP	72400	Communic & Audio Visual Equip	7,500.00
					04000	UNDP	72500	Supplies	1,200.00
					62000	GEFTrustee	71600	Travel	4,500.00
					04000	UNDP	74500	Miscellaneous Expenses	1,200.00
					04000	UNDP	73100	Rental & Maintenance-Premises	600.00
					04000	UNDP	71600	Travel	7,500.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
					04000	UNDP	71300	Local Consultants	7,000.00
					04000	UNDP	71200	International Consultants	37,000.00
					00075435 Agro-biodiversity conservation	3. Project Management	1/1/11	31/12/15	LAO-National Execution
04000	UNDP	72500	Supplies	1,200.00					
62000	GEFTrustee	71600	Travel	4,500.00					



Annual Work Plan

Lao - Vientiane

Project: 00060069

Project Title: Agro-biodiversity conservation

Year: 2015

Report Date: 25/6/2014

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	73400	Rental & Maint of Other Equip	1,000.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	6,102.00
				LAO-National Execution	62000	GEFTrustee	71200	International Consultants	4,500.00
				LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	120.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				LAO-National Execution	04000	UNDP	72300	Materials & Goods	0.00
				LAO-National Execution	04000	UNDP	72100	Contractual Services-Companies	7,800.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	1,000.00
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	11,480.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,500.00
TOTAL									528,631.00
GRAND TOTAL									528,631.00



Empowered lives.
Resilient nations.

Initial 2014 Annual Work Plan

(31 December 2014)

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.

The initial workplan for 2014 has been drafted by the project. Further improvement and revised would be made after the annual review meeting 2013. In 2014 several international and national consultant will be recruited to support the implementation of the project activities. Total budget for 2014 AWP is US\$625,300.

Annual key priorities:

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

Achievement of the above three outcomes will be done through delivering detail activities below:

Outcome 1: national policy and institutional frameworks for sustainable use, and in-situ conservation of biodiversity in agro-ecosystem;

Output 1.1: Biodiversity conservation, including agro-biodiversity, incorporated into government policies, laws and other legal instruments.

1.1.1 Update status and prepare action plan on (A)BD issues in existing legislations including deadlines for revisions and follow-up on CBD initiatives

1.1.2 Provide Agrobiodiversity related technical inputs to reviews and amendments of legislation

1.1.3 Supprt NAFRI in prreparing NABP (II) - Int. + Nat Cons.

1.1.4 Conduct N/PBSAP Northern Provinces workshop incl. printing of meeting materials

1.1.5 Conduct district workshops on status and action plans as follow-up on N/PBSAP and NABP (XK & LPB)

1.1.6 Prepare for PBSAP for Luang Prabang, (TOR for contract etc.)

1.1.7 Support development of leaflets, manuals, guidelines and posters, etc incl. print of Law Handbook and posters

Output 1.2: Institutional coordination of agro-biodiversity enhanced at National level.

1.2.1 Review and document current ABD interventions in Lao PDR incl. NBSAP-II and prepare proposal for interventions, coordination and sharing of information (with DoPC, TABI & part of a revised sSWG ABD workplan).

1.2.2 Coordinate ABD activities with TABI. and other agencies/projects

1.2.3 Provide support to sSWGs workplans of SWG of ARD and and ENR and particular sSWG on ABD

Output 1.3: Institutional capacity of MAF to plan for, implement and effectively communicate on agro-biodiversity enhanced at National level.

1.3.1 Identify/update incentives and threats to ABD in general and in XK and LB provinces in particular (w TABI and others - part of Cap. Dev. Consultancy)

1.3.2 Assess training needs (with concerned projects and organizations) - part of Cap. Dev. Consultancy)

1.3.3a Identify/recommend ABD interventions incl. public/ private partnerships, consumer and retailer demands, etc. (w TABI) w TABI and others - part of Cap. Dev. Consultancy)

1.3.4 Undertake/coordinate ABD training with other projects and organizations

1.3.5 Conduct ABD related legislation workshops

Output 1.4: Stakeholders understanding and capacity to respond to agro-biodiversity conservation and sustainable use enhanced.

1.4.1 Prepare communication action plan for effective/novel awareness interventions (based on lessons learned TABI and other projects)

1.4.2 Support district schools with ABD awareness activities & curriculum development (in collaboration w TABI)

1.4.3 Conduct field assessments on importance of aquatic resources in rice based ecosystems and trees outside forest, in close collaboration with FAO/RRR

1.4.4 Conduct field survey on knowledge and use if wild mushrooms in collaboration with TABI and Darwin projects.

1.4.5 Prepare ABP information and awareness material incl. info on importance on Aquatic Resources in rice based aquatic systems and wild mushrooms

1.4.6 Improved basic computer and English skills of district staff

Outcome 2 : capacities and incentives to mainstream biodiversity, especially agro-biodiversity, at the provincial, district and community levels,

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).

2.1.1 Conduct a capacity needs assessment in PAFOs, DAFOs and TSCs (part of 1.3.2 and coordinated with other projects and organizations)

2.1.3 Update planning tools (LUP, zoning, niche crops, conservation areas, domestication, etc) for PAFOs and DAFO/TSC (in close collaboration with TABI)

2.1.2 Perform on-the-job training to PAFOs and DAFOs on pFLUP/PNRM (link to output 2.2)

2.1.4. On-the-job train/update PAFO and DAFO in local planning and promotion of Bio Div and Sustainable NRM, including project proposal preparation and conducting workshops

Output 2.2: Participatory land use plans integrating agro-biodiversity developed in two pilot sites.

2.2.1 Analyze status of tenure, user rights and land registration (with TABI and others)

2.2.2 Follow-up on existing /carry out agro-ecological studies and action plans (in close collaboration with TABI/LDUD? and M/PoNRE), as input to district & provincial planning (see also 2.3)

2.2.3 Prepare participatory village land use plans (with TABI, MAF & M/PoNRE)

Output 2.3: In-situ conservation for important agro-biodiversity established.

2.3.1 Identify options and areas for non-farming and farming areas suitable for ABD conservation in pilot districts (together w. 2.2.2)

2.3.2 Support provinces and districts to prepare ABD conservation planning including agro-ecosystem concerns (on-the-job training)

2.3.3 Prepare PBSAP for Luang Prabang

2.3.4 Prepare and implement pilot interventions (Incl. ABDIs) for conservation and sustainable use of ABD

2.3.5 Wild Mushroom , Local Banana & Fish Cons

Output 2.4: Farmers in two pilot sites acquaint and upgraded with the skills knowledge and incentives necessary to undertake biodiversity friendly farming.

wet been farmers & farmers

2.4.1 Train FFS/IPM Trainers (Vegetables, Chili & ABD)

2.4.2 Train Rice-fish/ABD FFS/IPM Master trainers (Laos or Thailand)

2.4.3 Conduct FFS/IPM for Vegetables, chili, ABD

2.4.4 Conduct FFS/IPM in Rice-Fish & ABD

2.4.5 Facilitate farmer to farmer visits and farmer field days (experience sharing, seed exchange, etc.)

Output 2.5: Agro-biodiversity and biodiversity friendly community products promoted.

2.5.1 Undertake desk/value chain studies for ABD friendly (incl organic) products

2.5.2 Train farmer groups in improved post harvest techniques

2.5.3 Facilitate partnerships between Farmer Groups, middlemen and producers

Output 2.6: Private and public sector agreement to mainstreamed agro-biodiversity into their work plan.

2.6.1 Make a desk study on private public sector agreements (in close collaboration with SDC projects)

2.6.2 Facilitate private and public sector agreements (formal and informal) in e.g.wild tea and Banana for ABDIs

Outcome 3: effective project management.

Output 3.1: improved capacity of IP for integrated planning, management monitoring and evaluation of programme.

3.1.1 Prepare for Project Board/Steering Committee meetings (coordinated with TABI/DoPC)

3.1.2 Prepare quarterly and Annual Work Plans cum Budgets

3.1.3 Conduct monthly meetings

3.1.4 Prepare for annual review meeting

3.1.5 Network and coordinatie meetings

3.1.6 Prepare for spot check and audit

3.1.7 Prepare Quarterly and Annual reports

3.1.8 Prepare for GEF mid-term Review

Programme Period:	2011-2016	Estimated annualized budget US\$ 625,300
Key Result area (Strategic Plan):	Energy and Environment for Sustainable Development	UN TRAC US\$10,000 FAO US\$224,000 ABP US\$ 391,000
Atlas Award ID:	00060069	Total allocated resources:
Atlas Project ID:	00075435	- Regular (LCDF) \$615,000
Duration:	11 April 2011-10 April 2016	- UNDP in cash \$10,000
PAC Meeting Date:	11 June 2010	Unfunded budget:
Management Arrangement :	NIM (National Implementation)	In Kind Contribution:
		Government in kind \$111,240
		-UNDP in kind \$64,380
		-FAO in kind \$69,154
		-SDC in kind \$600,000

Approved by Implementing Partners: _____
 Mr. Somphanh CHANPHENGXAY
 NPD for ABP project

Date:



Agreed by UNDP: _____
 UN Resident Coordinator and
 UNDP Resident Representative, Vientiane, Lao PDR



Date: 04/07/2014

Handwritten signature or initials in blue ink.

1.3.3a Training plan developed	projects and organizations) - part of Cap. Dev. Consultancy)	x	ABP	62000	GEF	71400	Contractual Service-Companies	0
1.3.4 Training courses/participants organized: 4 with a total for 200 participants	1.3.3a Identify/recommend ABD interventions incl. public/private partnerships, consumer and retailer demands, etc. (w TABI) w TABI and others - part of Cap. Dev. Consultancy)	x	ABP	62000	GEF	72200	Equip. and Furniture	400
1.3.5 ABD Related legislation disseminated in 4 workshops with 200 participants	1.3.4 Undertake/coordinate ABD training with other projects and organizations	x	ABP	62000	GEF	72300	Materials & Goods	2,000
Baseline:	1.3.5 Conduct ABD related legislation workshops	x	ABP	62000	GEF	72400	Communication & Audio Visual Equip.	600
Institutional and staff capacities of MAF to mainstream biodiversity into agriculture and land use policies are low.		x	ABP	62000	GEF	72500	Supplies	2,000
		x	ABP	62000	GEF	71600	Travel	6,500
		x	ABP	62000	GEF	73100	Rental and Maintenance-Premises	2,000
		x	ABP	62000	GEF	73200	Premises Alternations	0
		x	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	3,000
			ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0
			ABP	62000	GEF	74500	Miscellaneous Expenses	800
Total output 1.3								81,300

Output 1.4: KEY STAKEHOLDERS UNDERSTANDING AND CAPACITY TO RESPOND TO AGRO-BIODIVERSITY CONSERVATION AND SUSTAINABLE USE ENHANCED

Updated indicator 1.4: Number of tools developed to support and enhance incorporation of agro-biodiversity into national and institutional frameworks (End target: 6, Achieved: 2, 2014 target: 3)

Indicators and targets 2014:								
1.4.1 Communication and awareness agrobiodiversity plan prepared in collaboration with other projects and organizations	1.4.1 Prepare communication action plan for effective/novel awareness interventions (based on lessons learned TABI and other projects)	x	FAO	62000	GEF	71200	International Consultants	0
1.4.2 District awareness activities started at 4 schools	1.4.2 Support district schools with ABD awareness activities & curriculum development (in collaboration w TABI)	x	FAO	62000	GEF	71300	Local Consultants	8,000
1.4.3 Assessment surveys on rice based aquatic resources carried out in Phonexay and Phoukhou districts	1.4.3 Conduct field assessments on importance of aquatic resources in rice based ecosystems and trees outside forest, in close collaboration with FAO/IRRI	x	FAO	62000	GEF	71600	FAO Travel	0
1.4.4 Assessment surveys in Phonexay and Phoukhou districts on knowledge and use of wild mushrooms	1.4.4 Conduct field survey on knowledge and use of wild mushrooms in collaboration with TABI and Darwin projects.	x	ABP	62000	GEF	71300	Local Consultants	12,000
1.4.5 Awareness materials prepared about importance of aquatic resources in rice based ecosystems, trees outside forests and wild mushrooms distributed to and used by mass media			ABP	62000	GEF	71400	Contractual Service-Individual	5,000
			ABP	62000	GEF	72200	Equip. and Furniture	0
			ABP	62000	GEF	71600	Travel	5,700
			FAO	62000	GEF	72100	Contractual Services-Companies	0
			ABP	62000	GEF	72200	Equip. and Furniture	0
			ABP	62000	GEF	72300	Materials & Goods	25,000
			ABP	62000	GEF	72400	Communic & Audio Visual Equip.	3,000
			ABP	62000	GEF	72500	Supplies	2,000

1.4.6 Number District staff with improved computer and English skills: 20	1.4.5 Prepare ABP information and awareness material incl. info on importance on Aquatic Resources in rice based aquatic systems and wild mushrooms	ABP	62000	GEF	72600	Grants		
		ABP	62000	GEF	72800	Infor Techn Equipm	0	
		ABP	62000	GEF	73100	Rental and Maintenance-Premises	100	
Baseline:		ABP	62000	GEF	73200	Premises Alternations	0	
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.	1.4.6 Improved basic computer and English skills of district staff	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	100	
		ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	100	
		ABP	62000	GEF	74500	Miscellaneous Expenses	100	
	Total output 1.4							61,100
	TOTAL OUTCOME 1 = total output 1.1+1.2+1.3+1.4							283,200
OUTCOME 2	Capacities and incentives to mainstream biodiversity, especially agro-biodiversity, at the Provincial, District and community levels							
<i>Updated indicator 2: Number of farmers adopting skills and techniques promoted through Wymd farmer field days (End target: 1,000, Achieved 0, 2014 target: 400)</i>								
Output 2.1: CAPACITY AND ACCOUNTABILITY OF PROVINCIAL AND DISTRICT GOVERNMENTS TO MAINSTREAM BIODIVERSITY INTO AGRICULTURE INCREASED								
Updated indicator 2.1: Number of Technical Service Centers in cluster villages with agro-biodiversity conservation and sustainable use activities (End target: 4, Achieved: 0, 2014 Target: 4)								
Indicators and targets 2014:								
2.1.1 Capacity need assessment of PAFO/DAFO/TSC report prepared by end June??	2.1.1 Conduct a capacity needs assessment in PAFOs, DAFOs and TSCs (part of 1.3.2 and coordinated with other projects and organizations)	FAO	62000	GEF	71200	International Consultants	40,000	
		FAO	62000	GEF	71300	Local Consultants	0	
		ABP	62000	GEF	71400	Contractual Service-	25,000	
		FAO	62000	GEF	71600	Travel	15,000	
		ABP	62000	GEF	71600	Travel	23,000	
		FAO	62000	GEF	71300	Local Consultants	5,000	
		ABP	62000	GEF	72200	Equip. and Furniture	0	
		ABP	62000	GEF	72300	Materials & Goods	6,800	
		ABP	62000	GEF	72400	Communic & Audio Visual Equip.	1,000	
		ABP	62000	GEF	72500	Supplies	3,000	
		ABP	62000	GEF	72600	Grants	0	
		ABP	62000	GEF	73100	Rental and Maintenance-Premises	10,000	
		ABP	62000	GEF	73200	Premises Alternations	0	
		ABP	62000	GEF	73200	Custodial & cleaning service	0	
		ABP	62000	GEF	73400	Rental & Maint of Other Equip.	0	
		UNDP	62000	GEF	73500	ISS	19,000	
2.1.2 A total ofPAFO/DAFO/TSC officers participated in on-the-job pFLUP refresher training.	2.1.4 On-the-job train/update PAFO and DAFO in local planning and promotion of Bio Div and Sustainable NRM, including project proposal preparation and conducting workshops							
2.1.3 Updated planning tools with ABD issues prepared for local staff by end ofFebruary	2.1.2 Perform on-the-job training to PAFOs and DAFOs on pFLUP/PNRM (link to output 2.2)							
2.1.4 Two districts and at least 2 Technical service centres able to utilize tools to support and enhance incorporation of agro-biodiversity into local planning.	2.1.4 On-the-job train/update PAFO and DAFO in local planning and promotion of Bio Div and Sustainable NRM, including project proposal preparation and conducting workshops							
Baseline:								
2.1.1 Capacity of PAFO/DAFO to mainstream agro-biodiversity into the provincial and district development plan need to be strengthened.	2.1.1 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.	2.1.2 Existing tools such as training, extension, communication and mapping do not incorporate biodiversity conservation issues.							

Farmer Field Days

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.

ABP	62000	GEF	73200	Premises Alterations	0
ABP	62000	GEF	73400	Rental & Maint of Other Equip.	500
ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0
ABP	62000	GEF	74500	Miscellaneous Expenses	700

Total output 2.4

60,900

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 (End Target: 10, Achieved: 0, 2014 target: 4)

Indicator and target 2014:

- 2.5.1a A prioritized list of agro-biodiversity products prepared by two districts
- 2.5.1b Value chain studies (including gender sensitive) carried out on Job's tears, wild tea, native Banana, wild mushrooms, and others.
- 2.5.3 At least 3 partnerships between farmer groups and middlemen established

FAO	62000	GEF	71200	International Consultants	10,000
FAO	62000	GEF	71300	Local Consultants	2,000
ABP	62000	GEF	71400	Contractual Service-	0
ABP	62000	GEF	71600	Travel	10,000
ABP	62000	GEF	72100	Contractual Services-Companies	500
ABP	62000	GEF	72200	Equip. and Furniture	0
ABP	62000	GEF	72300	Materials & Goods	1,700
ABP	62000	GEF	72400	Communic & Audio Visual Equip.	0
ABP	62000	GEF	72500	Supplies	500
ABP	62000	GEF	72600	Grants	0
ABP	62000	GEF	73100	Rental and Maintenance-Premises	500
ABP	62000	GEF	73200	Premises Alterations	0
ABP	62000	GEF	73400	Rental & Maint of Other Equip.	200
ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	500
ABP	62000	GEF	74500	Miscellaneous Expenses	500

Total output 2.5

26,400

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

Number of private-public sector agro-biodiversity agreements (End target: 5, Achieved: 0, 2014: 2)

Indicator and target 2014:	FAO	62000	GEF	71200	International Consultants	0
2.6.1 Report on existing private public sector agreements	FAO	62000	GEF	71300	Local Consultants	0
2.6.2 Two private and public sector agreements (covering different types of agro-biodiversity) promoted as examples for follow-up by local governments	ABP	62000	GEF	71400	Contractual Service-Individual	0
	FAO	62000	GEF	71600	Travel	0
	ABP	62000	GEF	71600	Travel	1,100
	ABP	62000	GEF	72100	Contractual Services-Companies	0
	ABP	62000	GEF	72200	Equip. and Furniture	0
	ABP	62000	GEF	72300	Materials & Goods	0
	ABP	62000	GEF	72400	Communic & Audio Visual Equip.	0
	ABP	62000	GEF	72500	Supplies	0
	ABP	62000	GEF	72600	Grants	0
	ABP	62000	GEF	73100	Rental and Maintenance-Premises	0
	ABP	62000	GEF	73200	Premises Alterations	0
	ABP	62000	GEF	73400	Rental & Maint of Other Equip.	0
	ABP	62000	GEF	74200	Audio Visual & Print Prod Costs	0
	ABP	62000	GEF	74500	Miscellaneous Expenses	0
Total output 2.6						1,100
TOTAL OUTCOME 2 = total output 2.1+2.2+2.3+2.4+2.5+2.6						289,600

OUTCOME 3 Effective project management

Updated indicator 3: Number of strategic recommendations from the Agro-biodiversity Steering Committee (End Target: 6, Achieved: 0)

Output 3.1: CAPACITY OF IMPLEMENTING PARTNERS FOR INTEGRATED PLANNING, MANAGEMENT, MONITORING AND EVALUATION OF PROGRAMMES IMPROVED

Updated indicator 3.1: Number of IMAF-organized cross project meetings (End target: 10, Achieved: 12, 2014 target 4)

Indicators and targets 2014:	ABP	62000	GEF	71200	International Consultants	30,000
3.1.1 Two yearly Board/Committee Meetings organized	UNDP	4000	UNDP	71200	International Consultants	0
3.1.2 Four quarterly and annual workplans cum budgets prepared	FAO	62000	GEF	71300	Local Consultants	0
	ABP	4000	GEF	71300	Local Consultants	10,000
3.1.3 Monthly UNDP/FAO and TABI meetings conducted	ABP	62000	GEF	71400	Contractual Service-Individual	100
	ABP	62000	GEF	71600	Travel	100

