



*Empowered lives.
Resilient nations.*

File: 00075435

15 December 2014

Excellency,

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

I have the honor to attach herewith a duly signed Budget Revision for the 00075435 Mainstreaming Biodiversity in Lao PDR's Agriculture and Land Management Policies, Plans and Programmes.

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

A handwritten signature in blue ink, appearing to be 'K. Immonen', is written over a horizontal line.

Kaarina Immonen
Resident Representative

His Excellency
Mr. Somdy Douangdy
Minister of Planning and Investment
Vientiane

- cc: - Mrs. Sisomboun Ounavong, 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. Somphanh Chanphengxay, Deputy Director General of Department of Planning and Cooperation, Ministry of Agriculture and Forestry, Vientiane
 - Mr. Pheng Souvanthong, Project Manager of ABP project, Ministry of Agriculture and Forestry, Vientiane

A small handwritten signature in blue ink is located in the bottom right corner of the page.

15/12/2014



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 12-December-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	70,000.00
GEFTrustee	62000 GEF Voluntary Contribution	1,013,980.27
Total Budget (2015 and Beyond)		1,083,980.27
Total Expenditure (2014 and Prior)		1,220,689.58
Award Total		2,460,963.65
Unprogrammed/Unfunded		156,293.80

Responsible Party
(Implementing Agent): Food and Agriculture Organizat
LAO-National Execution
Revision Type: General Revision 8

Brief Description:

This budget revision is made to reflect:
- The 2015 initial annual work plan, 2015 allocation of spending limit (ASL) purpose.
- Revising the 2014 annual work plan by reducing US\$ 30,931 and this amount has shifted to 2015 AWP.
- The additional budget revision will be prepared again once the 2014 accounting date is closed.

Agreed by: Kaarina Immonen, Res, Rep

Agreed by:

Agreed by:

Agreed by:



Handwritten initials and a date '2014' in blue ink.



Annual Work Plan

Lao - Vientiane

Project: 00060069
 Project Title: Agro-biodiversity conservation
 Year: 2014

Report Date: 15/12/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00075435 Agro-biodiversity conservation	1. Nat. policy & institu firm's	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	56,000.00			
				LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,600.00			
				LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,600.00			
				LAO-National Execution	62000	GEFTrustee	73200	Premises Alterations	1,200.00			
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,089.00			
				LAO-National Execution	62000	GEFTrustee	71200	International Consultants	0.00			
				LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companie	0.00			
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	2,184.00			
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	11,000.00			
				LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,201.00			
				Food and Agriculture Organizat	62000	GEFTrustee	71300	Local Consultants	21,000.00			
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	3,090.00			
				LAO-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	15,400.00			
				LAO-National Execution	62000	GEFTrustee	71600	Travel	29,000.00			
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,422.00			
				Food and Agriculture Organizat	62000	GEFTrustee	71200	International Consultants	133,000.00			
				2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,476.00
							LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	14,400.00
	LAO-National Execution	62000	GEFTrustee				74500	Miscellaneous Expenses	3,000.00			
	Food and Agriculture Organizat	62000	GEFTrustee				71600	Travel	5,000.00			
	LAO-National Execution	62000	GEFTrustee				72400	Communic & Audio Visual Equip	500.00			
	LAO-National Execution	62000	GEFTrustee				71300	Local Consultants	0.00			
	LAO-National Execution	62000	GEFTrustee				72800	Information Technology Equipm	0.00			
	LAO-National Execution	62000	GEFTrustee				73400	Rental & Maint of Other Equip	11,500.00			
	LAO-National Execution	62000	GEFTrustee				72500	Supplies	5,000.00			
	LAO-National Execution	62000	GEFTrustee				73500	Reimbursement Costs	0.00			
	LAO-National Execution	62000	GEFTrustee				73200	Premises Alterations	6,000.00			
	LAO-National Execution	62000	GEFTrustee				72200	Equipment and Furniture	10,500.00			
	LAO-National Execution	62000	GEFTrustee				71600	Travel	100,830.00			



Annual Work Plan

Lao - Vientiane

Project: 00060069

Report Date: 15/12/2014

Project Title: Agro-biodiversity conservation

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	2,500.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				Food and Agriculture Organizat	62000	GEFTrustee	71200	International Consultants	75,000.00
				Food and Agriculture Organizat	62000	GEFTrustee	71300	Local Consultants	11,000.00
	3. Project Management	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	4,164.00
				LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	04000	UNDP	72300	Materials & Goods	0.00
				LAO-National Execution	04000	UNDP	71300	Local Consultants	10,000.00
				LAO-National Execution	04000	UNDP	71200	International Consultants	0.00
				LAO-National Execution	62000	GEFTrustee	74100	Professional Services	34.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	10,218.00
				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	GEFTrustee	71600	Travel	0.00
				LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,477.00
				LAO-National Execution	62000	GEFTrustee	71200	international Consultants	14,185.00
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,253.00
				LAO-National Execution	04000	UNDP	72100	Contractual Services-Companie	0.00
				LAO-National Execution	04000	UNDP	71600	Travel	4,000.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	04000	UNDP	72500	Supplies	0.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,023.00
				LAO-National Execution	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	490.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	2,123.00
LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	-4,000.00				
TOTAL								594,369.00	



Annual Work Plan

Lao - Vientiane

Project: 00060069

Report Date: 15/12/2014

Project Title: Agro-biodiversity conservation

GRAND TOTAL

594,369.00



Annual Work Plan

Lao - Vientiane

Project: 00060069
 Project Title: Agro-biodiversity conservation
 Year: 2015

Report Date: 15/12/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075435 Agro-biodiversity conservation	1. Nat. policy & institu frmwk	1/1/11	31/12/15	Food and Agriculture Organizat	62000	GEFTrustee	71200	International Consultants	34,000.00
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				LAO-National Execution	62000	GEFTrustee	71600	Travel	32,600.00
				LAO-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,200.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	2,800.00
				LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,700.00
				Food and Agriculture Organizat	62000	GEFTrustee	71300	Local Consultants	61,000.00
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,000.00
				LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,100.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00
				LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	600.00
				2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee
	LAO-National Execution	62000	GEFTrustee				72200	Equipment and Furniture	1,500.00
	LAO-National Execution	62000	GEFTrustee				72300	Materials & Goods	7,000.00
	LAO-National Execution	62000	GEFTrustee				73300	Rental & Maint of Info Tech Eq	200.00
	LAO-National Execution	62000	GEFTrustee				71200	International Consultants	0.00
	LAO-National Execution	62000	GEFTrustee				72800	Information Technology Equipm	16,000.00
	Food and Agriculture Organizat	62000	GEFTrustee				71300	Local Consultants	29,000.00
	LAO-National Execution	62000	GEFTrustee				71400	Contractual Services - Individ	30,000.00
	LAO-National Execution	62000	GEFTrustee				71600	Travel	91,500.00
	LAO-National Execution	62000	GEFTrustee				73400	Rental & Maint of Other Equip	9,700.00
	LAO-National Execution	62000					72500	Supplies	15,100.00
	LAO-National Execution	62000	GEFTrustee				72100	Contractual Services-Companie	0.00
	LAO-National Execution	62000	GEFTrustee				73100	Rental & Maintenance-Premises	6,700.00
	LAO-National Execution	62000	GEFTrustee				71300	Local Consultants	0.00
	Food and Agriculture Organizat	62000	GEFTrustee				71200	International Consultants	99,000.00



Annual Work Plan

Lao - Vientiane

Project: 00060069
 Project Title: Agro-biodiversity conservation
 Year: 2015

Report Date: 15/12/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2. Capacities to mainstream	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,100.00
				LAO-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				Food and Agriculture Organizat	62000	GEFTrustee	71600	Travel	0.00
	3. Project Management	1/1/11	31/12/15	Food and Agriculture Organizat	62000	GEFTrustee	71200	International Consultants	12,000.00
				LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	8,000.00
				LAO-National Execution	04000	UNDP	72200	Equipment and Furniture	1,000.00
				LAO-National Execution	04000	UNDP	72500	Supplies	8,000.00
				LAO-National Execution	62000	GEFTrustee	71600	Travel	4,000.00
				LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	3,222.00
				LAO-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Food and Agriculture Organizat	04000	UNDP	71400	Contractual Services - Individ	10,000.00
				LAO-National Execution	04000	UNDP	71600	Travel	5,578.00
				LAO-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	1,200.00
				LAO-National Execution	04000	UNDP	71300	Local Consultants	0.00
				LAO-National Execution	04000	UNDP	71200	International Consultants	2,500.00
				LAO-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,000.00
				LAO-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				LAO-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	4,000.00
				LAO-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				LAO-National Execution	04000	UNDP	73300	Rental & Maint of Info Tech Eq	1,500.00
				LAO-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00
				LAO-National Execution	04000	UNDP	72300	Materials & Goods	0.00
				Food and Agriculture Organizat	04000	UNDP	74500	Miscellaneous Expenses	500.00
				LAO-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				LAO-National Execution	62000	GEFTrustee	72500	Supplies	500.00
				Food and Agriculture Organizat	04000	UNDP	71600	Travel	21,500.00
				LAO-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,000.00
				LAO-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00



Annual Work Plan

Lao - Vientiane

Project: 00060069
 Project Title: Agro-biodiversity conservation
 Year: 2015

Report Date: 15/12/2014

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	74200	Audio Visual&Print Prod Costs	0.00
				Food and Agriculture Organizat	04000	UNDP	72500	Supplies	3,000.00
TOTAL									615,800.00
GRAND TOTAL									615,800.00



Annual Work Plan

Lao - Vientiane

Project: 00060069
 Project Title: Agro-biodiversity conservation
 Year: 2016

Report Date: 15/12/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00075435 Agro-biodiversity conservation	1. Nat. policy & institu frmwrk	1/1/11	31/12/15	LAO-National Execution	62000	GEFTrustee	70000 Operating Expenses	483,280.27
TOTAL								483,280.27
GRAND TOTAL								483,280.27



Empowered lives.
Resilient nations.

Initial 2015 Annual Work Plan

(05 December 2015)

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	Department of Planning and Corporation(DoPC), 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 Anna mite 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 Annual work plan for 2015 has been drafted by the project. Further improvement and revision may be made after the annual review meeting, scheduled to January 2015. In 2015 several activities will be carried out and international and national consultant will be recruited to support the implementation of the project interventions. Total budget for 2015 AWP is US\$615,800.

2015 Annual key priorities:

1. Land use planning with TABI
2. FFS/IPM FFS in vegetables and rice
3. NABP with NAFRI and others
4. Input to NBSAP and PBSAP for Luang Prabang
5. Local initiatives (Oyster mushrooms, organic rice, wild tea, melientha, fish conservation, medicinal plants, wild mushrooms)
6. Awareness and communication strategy, action/implementation plan
7. Awareness material
8. ABD coordination support incl. sSWG ABD.

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 Support NAFRI in preparing 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 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/IRRI

1.4.4 Conduct field survey on knowledge and use of 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 impute 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 coordinate 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\$ 615,800
Key Result area (Strategic Plan):	Energy and Environment for Sustainable Development	UNDP	US\$ 28,300
		FAO	US\$ 270,000
		ABP	US\$ 317,500
Atlas Award ID:	00060069	Total allocated resources:	
Atlas Project ID:	00075435	- Regular (LCDF)	US\$ 545,800
Duration:	11 April 2011-10 April 2016	- UNDP in cash	US\$ 70,000
PAC Meeting Date:	11 June 2010	Unfunded budget:	
Management Arrangement :	NIM (National Implementation)	In Kind Contribution:	
		-Government in kind	US\$ 111,240
		-UNDP in kind	US\$ 64,380
		-FAO in kind	US\$ 69,154
		-SDC in kind	US\$ 600,000



Approved by Implementing Partners:
 Mr. Somphanh Chanphengxay
 National Project Director ABP project

05 DEC 2014
 Date:



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

11 5 DEC 2014
 Date:

AWP and Budget for 2015

5-Dec-14

Country Lao PDR
 Programme Code & Title 00060069 – ABP
 Project Code & Title 00075435 - Agro-Biodiversity Project (ABP)
 Responsible Officer (s) Chitlatda Keomuongchanh
 Implementing Institution Department of Planning and Cooperation (DoPC)

Expected Outputs and Indicators & Targets	2015					Planned budget for 2015			Source of Fund (USD)						
	Planned Activities (incl M & E) to be undertaken during the year towards stated outputs	Q1	Q2	Q3	Q4	Resp. parties	Fund code	Donor code	Budget code	Description	Total Amount for 2015 USD	TRAC	GEF		
Objective To provide farmers with the necessary incentives, capabilities and supporting inst. framework to conserve agro-biodiversity within the farming systems of Lao PDR															
Updated indicator Area of provincial agro-biodiversity conservation and sustainable use (End target: 100,000 ha, Achieved 300 ha, 2015: 70,000 ha)															
Outcome 1: National policy and institutional frameworks for sustainable use, and in-situ conservation of biodiversity in agro-ecosystems															
Updated indicator 1: Number of new national plans, policies, laws, strategies, and guidelines with agro-biodiversity concerns (End target: 6, Achieved: 4, 2015 target: 3)															
OUTPUT 1.1 BIODIVERSITY CONSERVATION, INCLUDING AGRO-BIODIVERSITY, INCORPORATED INTO GOVERNMENT POLICIES, LAWS AND OTHER LEGAL INSTRUMENTS															
Baseline: 1.1-4 a) Land use policies and legal instruments do not include focus on biodiversity (especially agro biodiversity). b) Emphasis on agro-biodiversity in BD strategy and action plan (NBSAP) is weak c) agriculture Law does not incorporate emphasis on biodiversity, including agro-biodiversity d) integration of biodiversity related criteria into ESIA guidelines are poor.															
Updated indicator 1.1a: Number of national workshops with biodiversity content (End Target: 10, Achieved: 10, 2015 Target: 4)															
2015 Targets:															
1.1.1 Agro-biodiversity issues incorporated into 2nd NBSAP	1.1.1 Provide Agrobiodiversity related technical inputs to the final draft of NBSAP II (participate in meetings)	x	x			FAO	62000	10003	71200	International Consultants (CTA)	4,000	0	4,000		
						FAO	62000	10003	71300	National Consultants	0		0		
						ABP	62000	10003	71400	Staff salary (Koulap, Viengthong, Fuevue, Leusa)	6,000		6,000		
						Sub-total for Activity 1.1.1							10,000	0	10,000
1.1.2 NABP (II) approved by MAF by July 2015	1.1.2 Support NAFRI in preparing NABP2 - (Int. + Nat Cons., 2 workshops - 20pp, travel and printing-400 books (200 Lao, 200 Eng))					FAO	62000	10003	71200	International Consultants (15,000) and CTA	25,000		25,000		
						FAO	62000	10003	71300	National Consultants	5,000		5,000		
						ABP	62000	10003	71400	Staff salary (Koulap, Viengthong, Fuevue, Leusa)	6,000		6,000		
						ABP	62000	10003	71600	Travel to workshops (DSA, Fuel, Air tickets)	4,700		4,700		
						ABP	62000	10003	72500	Supplies (note books, etc)	200		200		
						ABP	62000	10003	73100	Rental meeting rooms coffee break, launching ceremony, dinner	2,000		2,000		
						ABP	62000	10003	73400	Car maintenance (Fuel for project car) and car	1,000		1,000		
						ABP	62000	10003	74200	Printing Lao (200 copies) and Eng (100 copies)	2,400		2,400		
						ABP	62000	10003	74500	Miscellaneous Expenses	200		200		
						Sub-total for Activity 1.1.2							46,500	0	46,500
1.1.3 PBSAP for Luang Prabang approved by Luang Prabang Governor, by September 2015	1.1.3 Develop PBSAP for Luang Prabang, - (UCN TA contract) - Meetings and travel, translation and printings meetings, 35 pp, DSA, fuel, air tickets for 2 ABPs and data collection - DSA inputs to reports (5 persons 30 working days - 2 Consultation workshops (60 pp) for first draft and final draft - Printing both Lao and Eng version 300 books in each) - Follow up to support the PoNRE and Prove Gov. in PBSAP mainstreaming into provincial annual work plan					FAO	62000	10003	71200	International Consultants (15,000), and CTA	20,000		20,000		
						FAO	62000	10003	71300	National Consultants outside IUCN contract	5,000		5,000		
						ABP	62000	10003	71600	Travel : (DSA for 3 meetings x 35 participants, DSA, Fuel, air ticket)	10,000		10,000		
						ABP	62000	10003	72500	Supplies (note books and big paper for part in workshops and meeting)	200		200		
						ABP	62000	10003	73100	Rental meeting rooms, coffee break, launching ceremony, dinner	3,000		3,000		
						ABP	62000	10003	73400	Car maintenance: fuel project vehicle, car rental	1,000		1,000		
						ABP	62000	10003	74200	Printing (PBSAP)	3,600		3,600		

TOTAL OUTCOME 1 = Total Output 1.1+1.2+1.3+1.4		209,000	0	209,000				
OUTCOME 2 CAPACITIES AND INCENTIVES TO MAINSTREAM BIODIVERSITIES 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 farmer field days (End target: 1,000, Achieved 350; 2015 target: 500)</i>								
Output 2.1: CAPACITY AND ACCOUNTABILITY OF PROVINCIAL AND DISTRICT GOVERNMENTS TO MAINSTREAM BIODIVERSITY INTO AGRICULTURE INCREASED								
Baseline: 2.1a 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.								
Updated indicator 2.1: Number of Technical Service Centers in cluster villages with agro-biodiversity conservation and sustainable use activities (End target: 4, Achieved: 2, 2015 Target: 4)								
Supporting achievements 2015:								
2.1.1 PAFO/DAFO/TSC officers participated in on-the-job pFLUP refresher training								
2.1.1 Update land use planning tools (LUP, zoning, niche crops, conservation areas, domestication, etc) for PAFOs and DAFO/TSC (in close collaboration with TAB)								
	FAO	52000	10003	71200	International Consultants (CTA)	5,000		5,000
	FAO	52000	10003	71300	National Consultants	0		0
	ABP	52000	10003	71400	Staffs salary (Koulep, Viengthong, Fuevue, Leusa)	6,000		6,000
	ABP	52000	10003	71600	Travel(DSA 20pers, Fuel for participants, Air ticket)	3,000		3,000
	ABP	52000	10003	72200	conference tables & chairs, external hard disk Phoukhou, cabinets & chair Nambor	1,500		1,500
	ABP	52000	10003	72400	Communic&Audio Visual Equip. (Tel equim, installation, Mobile tel charges, Postage fees) to field offices	2,000		2,000
	ABP	52000	10003	72500	Supplies (toner, pen, folders, disks, and....) to field offices (books, pen, A4 paper \$500)	2,500		2,500
	ABP	52000	10003	73300	Cleaning & repair service for IT equipment, computer spare parts) to field offices	200		200
	ABP	52000	10003	73400	Car maintenance, Oper of transportation Equip to field offices	1,200		1,200
	ABP	52000	10003	74500	Miscellaneous Expenses to field offices (pFLUP-500\$)	1,000		1,000
					Sub-total for Activity 2.1.1	22,400		22,400
2.1.2 DAFO and TSC staff actively participating in ABP Agro-biodiversity ABDI conservation activities								
2.1.2 Perform on-the-job training/ implementation/monitoring guidance of ABDIs (linked to output 2.2)								
	FAO	52000	10003	71200	International Consultants (CTA)	5,000		5,000
	FAO	52000	10003	71300	National Consultants	0		0
	ABP	52000	10003	71400	Contractual Service-Companies	0		0
					Sub-total for Activity 2.1.2	5,000		5,000
					Total Output 2.1 = 2.1.1+2.1.2+2.1.3+2.1.4	27,400		27,400
Output 2.2: PARTICIPATORY LAND USE PLANS INTEGRATING AGRO-BIODIVERSITY DEVELOPED								
Baseline 2.2 : Existing area with participatory land use plans and participatory NRM plans are low and do not include agro-biodiversity conservation.								
Updated indicator 2.2: Number of cluster villages with pFLUP plans (End target: 8, Achieved 0, 2015 target-4)								
Supporting achievements 2015:								
2.2.1 A total of 36 villages with pFLUP plans approved by district authorities								
2.2.1 Prepare participatory village land use plans (with TABI, NAFRI & MPoNRE/ P/DAFO (travel, printing, satellite imagery)								
	FAO	52000	10003	71200	International Consultants (CTA)	5,000		5,000
	FAO	52000	10003	71300	National Consultants	0		0
	ABP	52000	10003	71400	Staffs salary (Koulep, Viengthong, Fuevue, Leusa)	6,000		6,000
	ABP	52000	10003	71600	Travel (DSA 12pers, Fuel to field, Air ticket)	4,500		4,500
	ABP	52000	10003	72500	Supplies (boots, hales)	600		600
	ABP	52000	10003	73100	Services of an individual Contractor to both field offices. Khamic & Ouleyvanh), Electricity and water bills to field offices	4,200		4,200
					Sub-total for Activity 2.2.1	20,300		20,300
					Total Output 2.2 = 2.2.1+2.2.2+2.2.3+2.2.4	20,300		20,300
Output 2.2: PARTICIPATORY LAND USE PLANS INTEGRATING AGRO-BIODIVERSITY DEVELOPED								
Baseline 2.2 : Existing area with participatory land use plans and participatory NRM plans are low and do not include agro-biodiversity conservation.								
Updated indicator 2.2: Number of cluster villages with pFLUP plans (End target: 8, Achieved 0, 2015 target-4)								
Supporting achievements 2015:								
2.2.1 A total of 36 villages with pFLUP plans approved by district authorities								
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	FAO	52000	10003	71200	International Consultants (CTA)	5,000		5,000
	FAO	52000	10003	71300	National Consultants	0		0
	ABP	52000	10003	71400	Staffs salary (Koulep, Viengthong, Fuevue, Leusa)	6,000		6,000
	ABP	52000	10003	71600	Travel (DSA 12pers, Fuel to field, Air ticket)	4,500		4,500
	ABP	52000	10003	72500	Supplies (boots, hales)	600		600
	ABP	52000	10003	73100	Services of an individual Contractor to both field offices. Khamic & Ouleyvanh), Electricity and water bills to field offices	4,200		4,200
					Sub-total for Activity 2.2.1	20,300		20,300
					Total Output 2.2 = 2.2.1+2.2.2+2.2.3+2.2.4	20,300		20,300

Drafted by Koulap and Ole



Date: 05. Dec. 14

Certified by:



Mr. Pheng Souvanthong

NPC

Date 05. Dec. 14

Approved by:



Dr. Somphanh Chanphengxay

NPD

Date: 05 DEC 2014

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