



Government of Lao PDR
IBSA Trust Fund
United Nations Development Programme

Project Document



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

Brief Description

The Government of Lao PDR's Agriculture Sector Strategy focus on achieving self-sufficiency in food production, promoting crop diversification and expanding irrigation development. Majority of people in the project area rely on agriculture for both food and income. Rice cultivation is the major farming activity. Most of the fields in the target area are entirely rain fed and therefore cultivated for only one season. Only a limited part of arable land is planted for two seasons due to the poor condition or absence of irrigation facilities. The degradation of corresponding watersheds has caused increasing variability in water availability with flash floods causing regular damage to the limited existing irrigation. Natural resources in surrounding watersheds have always been important sources of livelihoods and complementary food for local communities. This project aims at improving the overall livelihoods and food security of local communities in the 2 of the poorest districts of Bolikhamxay by supporting the development of irrigated agriculture and the community based management of watershed resources such as forests and fisheries.

Programme Period:	2012- 2015	Budget:	1,323,000US\$
Key Result Area (Strategic Plan): Goal 1 (Achieving the MDGs and reducing human poverty)		Total resources required:	1.323.000US\$
		Total allocated sources:	
Atlas Award ID:	00068072	IBSA Trust Fund:	1.323.000US\$
Project ID:	00083482	Lao/021 project:	TBD
Start date:	June 2012	Unfunded:	na
End Date:	June 2015	Beneficiaries (in kind):	84,000USD (estimated 12% of irrigation infrastructure budget)
PAC Meeting Date:	05 June 2012	Government (In-kind equivalent to US\$ estimated at 10% of total budget:	132,300USD
Management Arrangement:	NIM		

Agreed by (Government Implementing Partner):

Mr. Souvanny Xaysana
Vice Governor of Bolikhamxay Province, Lao PDR

Date: 13 AUG 2012

Agreed by (UNDP)

Mr. Minh Pham
UN Resident Coordinator
UNDP Resident Representative in Lao PDR

Date: 14/12



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List of Acronyms and Abbreviations

CCA:	Common Country Assessment
CPAP:	Country Programme Action Plan
DIDM:	Decentralized Irrigation Development and Management Sector Project
DPI:	Department of Planning and Investment
DoE:	Department of Environment
DOI:	Department of Irrigation
DAFO:	District Agriculture and Forestry Extension Service Office
FMsC:	Fisheries Management Subcommittee
GDP:	Gross Domestic Product
HDI:	Human Development Index
IP:	Implementing Partner
IEWMP:	Integrated Ecosystem and Wildlife Management Program
IMT:	Irrigation Management Transfer
LARReC:	Living Aquatic Resources Research Center
MDG:	Millennium Development Goal
MAF:	Ministry of Agriculture and Forestry
MoNRE:	Ministry of Natural Resources and Environment
NAFRI:	National Agriculture and Forestry Research Institute
NGPES:	National Growth and Poverty Eradication Strategy
NIM:	National Implementation Modality
NREO:	Natural Resources and Environment Office
NSEDP:	National Socioeconomic Development Plan
NTFP:	Non Timber Forest Product
PA:	Project Assurance
PM:	Project Manager
PS:	Project Support
PAFO:	Provincial Agriculture and Forestry Office
SSA:	Special Service Agreement
SU/SSC:	Special Unit for South-South Cooperation
UNDP:	United Nations Development Programme
UNDAF:	United Nations Development Assistance Framework
UNV:	United Nations Volunteers
WMP:	Watershed Management Plan
WMC:	Watershed Management Committee
WREA:	Water Resources and Environment Administration
WREO:	Water Resources and Environment Office
WUA:	Water Users Association
WUG:	Water Users Group

Section I. Elaboration of the Narratives

I. Situation Analysis

NATIONAL CONTEXT

General Situation and Food Security

1. Lao People's Democratic Republic (Lao PDR) is a landlocked country in Southeast Asia, bordered by Burma and People's Republic of China to the northwest, Vietnam to the east, Cambodia to the south and Thailand to the west. LAO PDR has a population of 6.67 million people, and the overall population density is low¹ at 24 people per km² distributed in a surface of 236,800 km². It consists of 49 officially recognized ethnic groups, which have their own customs and languages. People are scattered in 10,552 villages across the country, with an average village size of approximately 500 inhabitants. A typical village has some 80 households and the average household size is 5.9 (2005).
2. According to the UNDP Human Report 2007/2008, the Human Development Index (HDI) for LAO PDR is 0.619, ranked 133rd out of 182 countries (in 2007) with a fairly high poverty rate. There are growing gaps in wealth, economic opportunities and access to basic social services among the people living in different geographic regions, topographic conditions (lowland-upland), rural and urban areas as well as among different ethnic groups. Thirty-four percent of people live below the poverty line² (down from 46% during the early 1990's) with huge variations over the country. Per capita GDP is US\$2,165, but 27% of the population is estimated to be living on less than US\$1 per day and 74% on less than US\$2 per day. However, as 80% of those employed still practice subsistence economy such figures can distort perceptions of actual quality of life in places where natural resources are available and adequately managed.
3. The project objectives and activities fully comply with UNDP's policies and strategies, specifically in the following key areas:
 - MDGs, namely Goal 1 (Eradication of poverty and hunger) and Goal 7 (Ensure environment sustainability).
 - UNDAF 2012-2015/CPD Outcome 7: By 2015, the government ensures sustainable natural resources management through improved governance and community participation.
 - UNDAF/CPD Output 7.3: Communities are more engaged in the management of natural resources.
4. The National Growth and Poverty Eradication Strategy (NGPES) provides strategic guidance for the Government of Lao PDR (GoL) to secure future economic growth and achieve poverty eradication in a holistic and comprehensive manner. The Strategy is an operational guide toward for enhancing growth and development and reducing poverty, with the goal to eradicate poverty by 2020. The NGPES and other national policies identify household food insecurity as the most critical challenge to overcome in order to ensure the most basic level of secure and sustainable livelihoods for the majority of the Lao rural population. Widespread food insecurity coupled with high levels of acute and chronic malnutrition impedes social, human and economic development and contributes significantly to poverty. Food insecurity is defined by inadequate availability, access, utilization and stability. Shortfalls in these areas are commonplace and are most pronounced amongst

¹ Total human population in 2008 estimated at 6,677,534

³ Reduce the ratio of poor families to below 25 % in 2010.

farming households in rural areas. Many communities lack adequate coping strategies for the food-deficits and associated health problems that persist amongst large sections of the population. Food security concerns are entwined with issues throughout the CCA and are very closely tied to the topics discussed in the Crosscutting Development Issues chapter (particularly resettlement and UXO contamination). Food security is recognised as a critical national development challenge by the GoL in the NGPES. Tackling food insecurity will also contribute to achieving Millennium Development Goal (MDG) 1, Target 2 - halving the proportion of Lao people who suffer from hunger by 2015.

5. The 6th National Socioeconomic Development Plan 2006–2010 (NSED) provides medium-term guidance and implementation of the NGPES. Most important policy directions include poverty reduction³, strengthening economic growth and social development; improve food security situation⁴, protection and sustainable natural resources management.
6. The recently issued 7th NSED 2011–2015 is envisaged to play a crucial role to implement the Resolution of the Ninth Party Congress. It is also described as the means to implement the Socioeconomic Development Strategy until 2020 and transform the country into a modern and industrial society. This five year plan is, as part of the long term goal of the country, to implement its policy of national development, achieve economic growth of at least 8% annually, reduce poverty, achieve the Millennium Development Goals by 2015 and construct basic infrastructure for industrialisation and modernisation in the times to come.
7. The 7th NSED states the direction for Agriculture and Forestry sector “Systematically develop all aspects of agriculture and forestry in line with industrialisation and modernisation priorities in areas that have favourable conditions; ensure food security; promote commodity production for domestic use and export; improve productivity and enhance end-product quality”. Further, it set up a target in irrigation sector “By 2015 the irrigated area in the dry season to be increased to 500 thousand hectares including 300 thousand hectares for dry season irrigated rice; wet season irrigated areas to be expanded to 9.5 hundred thousand hectares” through a measure “Promote irrigated farming systems to support production activities and improve productivity”
8. Recurrent natural disasters provide an external impediment to steady agricultural growth. Since 2000, two major droughts have occurred (predominantly affecting the central and northern parts of the country) and erratic monsoons caused two major floods. Floods are more common in central and southern parts of the Lao PDR, and every year more than 10% of the wet-season lowland rice areas are affected.
9. The agriculture sector suffers from low intensity, low productivity and limited diversification; resources are often not utilized in an optimal or sustainable manner. The subsistence nature of production derives in part from a lack of rural infrastructure, particularly roads, which isolate many villages. Lack of access to markets where surplus production can be sold eliminates the incentive for commercial farming and hinders the development of a market orientated rural economy. Weak market mechanisms, limited transport networks and lack of storage facilities also contribute to a significant loss of the surplus that is generated. Limited technical human resource capacities and institutional structures further constrain agricultural activities.
10. Most of the population remains dependent on subsistence rice production for their survival and insufficient access to food remains a critical problem for a sizable number of rural households. Rice is grown on more than 80% of the cultivated area, and unlike most of the other rice-producing areas in Asia, rice cultivation in Laos has been, until recently, based on mostly traditional methods using relatively few inputs. The household economy

³ Reduce the ratio of poor families to below 25 % in 2010.

⁴ Completely abolish seasonal scarcities of rice.

and farming systems are generally organized around rice production for home consumption. Less than ten percent of the 1.7 to 2 million tonnes of rice produced per year constitute marketable surpluses.

11. It is estimated that under normal conditions over one third of the population experiences rice shortfalls of two to six months per year. 10 out of 18 Provinces and almost half of the 142 districts experience food deficit. The food surplus producing areas are located in the plains along the Mekong River, and are characterized by lowland rain-fed and irrigated farming systems. Domestic markets as well as trade between surplus and deficit areas are significantly underdeveloped, leaving deficit areas with limited food supplies. However, overall rice sufficiency does not necessarily mean that sufficient food is available everywhere. The task is to ensure that all people have access to sufficient food to meet their basic needs throughout the year. Food vulnerability has to be reduced if agricultural diversification is to be encouraged, if children are to be sent to school, and if opportunities for self-development are to be acted upon (NGPES).
12. As the result of the National Capitalisation Workshop of 19-20 November 2008, the Ministry of Forestry and Agriculture (MAF) concluded that public management agencies would need to adopt a more holistic perception of irrigation, namely as 'irrigated agriculture', an economic production activity undertaken by farming households and other private sector entrepreneurs, with 'infrastructure development and management', an engineering activity, as a supporting component. With this perception, Department of Irrigation (DOI) has prepared a draft of 'National Strategy for the Irrigated Agriculture Subsector' for the period of 2011-2020, with improvement of the conduciveness of the business environment for irrigated agriculture development' as its main objective.
13. Irrigated Agriculture Subsector policy goal: As part of its effort to develop the economy and to reduce poverty, and graduate out of the category of Least Developed Countries the GOL has set major goals for the period 2011 to 2020. For the Irrigated Agriculture Sub-sector, the primary goal is to achieve a substantial rise in commodity production, while maintaining food security. This will support industrial development, and create jobs and improve incomes in rural areas.
14. The mandates of DOI and Provincial Irrigation Service (PIS) under the MAF focus on irrigation infrastructure development and management. They have no or only a very limited role in irrigated agriculture development, for example, in the framework of an irrigation infrastructure project managed by DOI, there may be components implemented by agriculture extension organisations. At scheme level, the functions and responsibility are limited to the conceptual planning, survey and design, supervising construction/ rehabilitation works, and Irrigation Management Transfer (IMT). The latter includes formation of water users' organisations, and helping them develop arrangements for Operation and Maintenance (O&M) and water fee collection.
15. Irrigation Services and IMT: IMT is the main policy of the government for irrigation services. In principle, scheme management is the responsibility of the producer community. However, where a community's capacity and resources are insufficient to ensure a sustained provision of adequate quality and affordable irrigation services, the IMT process will include a co-management arrangement between government and the community such as WUA or WUG.
16. Water Users Association (WUA): MAF Decree (No.0156 in 1997 defines WUA as "WUA shall be a juridical entity established by grouping all water user members together under the control and supervision of Provincial Authority". WUA within an irrigation system, irrespective of the type of the system, if taken all steps of WUA establishment in accordance to the Decree and its implementing guide lines, will become legal WUA. WUA may have the irrigated area: a single irrigation system within one district or within many districts or many irrigation

systems within one district joining together as one WUA. For medium size or equivalent schemes the number of WUA members should be at least 200 but for small scale Irrigation project it should depend on the local geographical conditions and infrastructure characteristics.

17. The objectives of the WUA establishment, as per Implementing guidelines for the Ministerial Decree (0156/MAF) for WAU, are to i. use water from irrigation systems (either Government support, Community self investment, joint community and government investment and assisted by other organisations, NGO or private sector) for effective agricultural production with due concern for social economic issues, environmental protection and rural development in such manner as to promote prosperity and equity, and ii. to legally manage water user organisations to effectively undertake the operation and maintenance of irrigation systems in line with the market oriented economy, policies of the Party and Government regulations.
18. The GoL, primarily through the MAF and MoNRE and corresponding departments and offices, is increasingly promoting multi-stakeholder or community based natural resources management. The National Water Resources Management Policy promotes the establishment of Water Basin Management Committees involving relevant government agencies, local government and community representatives and aiming at a better multi-sectoral coordination for more sustainable management of water and watershed resources. Both Forestry and the Fisheries laws allow the establishment of Village Forest and Fisheries Co-management areas. The overall aim of these policies is to promote local custodianship of natural resources leading to more sustainable management agro-ecosystems the livelihoods of so many depend on.

LOCAL CONTEXT

19. Bolikhamxay Province is located in central Laos, bordering Vietnam to the east and Thailand to the west. Paksan, its provincial capital, is approximately 180km southeast of Vientiane the Capital of Lao PDR. It is comprised of 6 districts, 1 special area, 328 villages with total area of 1597,771 hectare. It has a total population of 236,559 with 85% population mainly relying on agriculture. Population growth rate is 2.4% per year and the total population is forecasted to reach 274,559 in 2015.
20. This province has a total rice field of 32,760 hectare with irrigation facilities available only for 9600 ha in wet season and 6000 ha in dry season through 41 pumping and 44 gravity irrigation schemes. The average rice production rate is 3.41 ton/ha which is only 70.65% of target taken by 6th provincial five year plan. The main cause was floods that affected seriously rice production⁵. Over 10,000 ha of low lands along rivers, running through the province like Mekong, San, Ngiep, Kading, suffers a number of big floods every year. Bolikhamxay has a very low cropping intensity comparing to other provinces. Irrigation area efficiency achieved in 2007-2008 was only 15% in the province. Major constrains in the area of irrigation service have been identified as; (i) infrastructure systems are incomplete and damaged, (ii) uncertain and generally limited water availability during the dry season (gravity schemes), (iii) high cost of electricity and of repair of pumps (in pump-lift schemes), (iv) difficulty in organising effective management of the scheme, and (v) the IMT concept could not be fully realised (reality gap)⁶.

⁵ Review and Update of the National Irrigation Strategy, 2009 by Advisory Technical Assistance for the Irrigated Agriculture Sub-sector in Lao PDR

⁶ Review and Update of the National Irrigation Strategy, 2009 by Advisory Technical Assistance for the Irrigated Agriculture Sub-sector in Lao PDR

21. Majority of people in the selected districts, Bolikhan and Viengthong rely on agriculture for both food and income. Rice cultivation is the major farming activity. Apart from rice farming, people make their living from animal raising, fishing, collecting NTFPs and selling labour as supplementary occupations. Most of the fields in the target area are entirely rain fed and cultivated only one season. No or little area is planted for two seasons due to the absence of irrigation facilities. Local farmers' livelihoods are frequently exposed to stresses and shocks. Most frequent shocks are related to: Food insecurity, Damage to crop in drought years, Animal diseases and Human diseases. The traditional farming, abnormal seasonal situations, plant diseases, lack of agricultural knowledge and equipments produces low yielding crop varieties resulting in farmers not getting enough food for their own consumption for several months per year.
22. In the wet season paddy is usually planted in most fields of arable land of the project area. The dry season crop in irrigated areas is also rice. As other cash crops, beans and several vegetables are planted but most of them are for house consumption and some for market. With the project, more intensive cropping systems such as sweet corn and several vegetables for their family income generation will be introduced since the area is suitable for planting them. In general the wet-season rainfall provides much of the water that a crop requires. However, total dependency on rainfall as irrigation source for rice fields has not been free of risk owing to erratic rainfall trends in recent years. Unevenly distributed rainfall during the growing season, thus causing some times excessive water or draught, occurs almost each year at all locations in the country. Irrigation is still important in wet season, for high crop reducing risk, as it allows compensation of shortages of water during dry spells. While in dry season, crop water demand can not be supplied to the agriculture fields mainly due to lack and poor condition of infrastructures such as canal systems and head works etc.
23. The selected irrigation scheme in Bolikhan district transmits water from Nam Pou reservoir through a natural canal system and these canal systems are very often blocked and damaged by flood, debris flow and landslides. This has greatly caused irregular irrigation to the field and therefore reduced crop yield. Likewise, selected irrigation systems in Viengthong district currently have traditional type intake system, which does not allow the intake to divert required water demand from the river to the canal especially in dry season. In addition, these types of intake are frequently swept away or damaged by floods.
24. In the proposed target area of Nam Pou, illegal logging, unsustainable shifting cultivation and land grabbing and recurrent forest fires have resulted in a serious degradation of the watershed area surrounding the reservoir and the corresponding irrigation scheme. There is no overall management of forest and fisheries resources in the area by government or communities.

STAKEHOLDERS ANALYSIS:

25. Key stakeholders of the project are MAF/PAFO/DAFO, MPI/DPI, MoNRE/PNREO, MAF/Dol, MAF/DLF, UNDP Lao PDR and the Lao/021 Project (Lux Development), IBSA and SS/SSU UNDP NY.

MAF/PAFO/DAFO, Dol and DLF: The Ministry of Agriculture and Forestry (MAF) is the country's central agency for public management of irrigated agriculture. Within MAF, the Department of Irrigation (DOI), and MAF's Provincial Agriculture and Forestry Offices (PAFO) and it's district level equivalent (DAFO) are the agencies in charge of public management of irrigation services. The Provincial Irrigation Services (PIS) operate under the PAFO. The other sector related Services under PAFO are the Cultivation Service, the Agriculture Extension Service and the Forestry Service. The PAFO, together with it's DAFOs, will be the project's Implementing Partner. Dol will provide technical guidance with regard to the development of irrigated agriculture. The

Department of Livestock and Fisheries (DLF) of MAF is in charge of livestock and fisheries development at central level. It's Fisheries Division covers both capture fisheries and aquaculture. DLF will provide technical guidance with regard to the development of Fisheries co-management.

MPI/DPI: The Ministry of Planning and Investment (MPI) and its Provincial Department of Planning and Investment (DPI) is responsible for the elaboration of 5-year NSEDP's at all administrative levels. MPI is assigned to coordinate with ministries, other sectors and local authorities in monitoring socio-economic development and preparing periodic reports including the NSEDP and the Public Investment Programs. MPI's tasks include measures to improve processes of government policy formulation, coordination, monitoring, evaluation and refinement. DPI will assist with the overall coordination of different government agencies at provincial level and will facilitate support and guidance from central level agencies.

MoNRE/PNREO: The newly created Ministry of Natural resources and Environment (MoNRE) and it's Provincial Natural Resources and Environment Office (PNREO) plays a coordinating role in watershed and water resources management. Protection (watershed) forests and conservation forests are under the responsibility of MoNRE and it's provincial and district level offices which are being developed. PNREO will be in charge of coordinating and implementing watershed and forest management activities in the corresponding forest types including Conservation Forests and Protection Forests. MoNRE will provide the corresponding technical guidance.

IBSA (Donor): The India, Brazil and South Africa (IBSA) Trust Fund was created in 2004 within the IBSA Dialogue Forum. The Fund, as an example of cooperation among three developing countries, constitutes a pioneer and unique initiative to enhance South-South cooperation for the benefit of the most needed nations. Its purpose is to identify replicable and scalable projects that can be disseminated to interested developing countries as examples of best practices in the fight against poverty and hunger. Projects under the IBSA Trust Fund are carried out in collaboration and consultation with partner countries, through South-South Cooperation mechanisms. The IBSA Trust Fund operates through a demand driven approach. IBSA projects are executed through partnerships with local governments, UNDP or national institutions. There is only one of the 3 participating countries that has an Embassy in Lao PDR: India. IBSA will provide the necessary funding to the project and it's local representative will be a member of the project's Executive Board.

UNDP Lao PDR: UNDP Country Office in the Lao PDR offers support to the Lao PDR Government within the context of both the common UN Development Assistance Framework (UNDAF) and the Government's National Socio-economic Development Plan (NSEDP), with the aim of increasing human development. UNDP is committed to support the Government of Lao PDR to achieve the overarching national goal of lifting the country from the ranks of Least Developed Countries (LDCs) by 2020. UNDP Lao PDR's Environment Unit covers the areas of Participatory Natural Resources Management, Climate Change Adaptation and Mitigation, Environmental Governance and Conservation. The main government counterparts of the Environment Unit are MAF, MoNRE and MPI. UNDP Lao PDR Senior Management will be a member of the project's Executive Board and the Environment Unit will provide project assurance or oversight.

SS/SSU in UNDP NY: The Special Unit for South-South Cooperation in UNDP Headquarters serves as Fund Manager and Board of Directors' Secretariat for the IBSA Fund, it advances coordination between the fund's principles, as well as the strategic directions provided by the IBSA Board, and the activities of the fund's project portfolio on the ground, and globally. The SS/SSU will facilitate the administrative management of IBSA funds and project external evaluations.

Lao/021 Project (Luxembourg Development Cooperation): The UNDP-IBSA project will collaborate with the Bolikhamxay Livelihood Improvement and Governance Programme (Lao/021), a rural development project funded by the Luxembourg Government and implemented by the Provincial Department of Planning and Investment. LAO/021 supports governance strengthening in the province, as well as rural development in the 60 poorest villages of the three poorest districts of the province (Xaychamphone, Viengthong and Khamkeut). The Programme is closely linked to the 7th National Socio-Economic Development Plan (2011-2015), and attainment of Millennium Development Goals. The planned collaboration and harmonization with this programme will include co-funding of land-use planning and information systems; supplementary funding of rural infrastructure and village development funds in the two poorest IBSA project districts; coordination of governance support and capacity building; as well as collaboration on mechanisms for alignment with the Provincial planning, monitoring, evaluation, and information systems. It is also proposed that the Chief Technical Adviser of LAO/021 facilitate coordination and monitoring of the UNDP-IBSA through support to the Project Manager and Project Support Team (when needed) and to the project's Executive Board (as member of the Senior Supplier Group of the project Steering Committee).

II. Strategy

26. **Project Design:** The project titled as "**Integrated Irrigated Agriculture in 2 districts of Bolikhamxay**" is designed to formulate Watershed Management Plan and implement its components including irrigated agriculture through rehabilitation of irrigation canals and head works for selected irrigation schemes in Bolikhan and Viengthong district of Bolikhamxay province. Watershed management plan for Nampou in Bolikhan district is prepared and activities related to Land Use and natural resources (forest, fisheries) management are implemented in the same project phase. 3 irrigation projects of gravity flow system with 820ha have been primarily selected in 2 districts, 1 in Bolikhan and 2 in Vienthong. However, the technical socio-economic feasibility of these proposed irrigation schemes will be reviewed during the project inception phase in 2012 following the detailed survey and design of the projects. The final decision on which irrigation schemes the project will be focussing on will be based on this review. If some of the proposed irrigation schemes are not economically viable or if the construction or rehabilitation requires less funds than originally planned, project resources will be redirected towards other priority irrigation projects in these districts. Currently, the irrigation system in Bolikhan covers only 150ha. After the rehabilitation of the irrigation scheme it is expected this area will be expanded to a total command area of 500ha (+350ha). At present, the 2 proposed irrigation systems in Vienthong supply water for only 25ha in the dry season. After the construction of head works, the improved systems should be able to irrigate 320ha both in dry and wet seasons.
27. **Goal:** The overall goal of the project is to "support LAO PDR to promote food security and reduce poverty in a sustainable manner"
28. **Objective:** The overall objective of the project to contribute to sustainable livelihoods improvement and food security through the development of irrigated agriculture and the promotion of more sustainable management of corresponding watershed resources in the selected communities of Bolikhan and Viengthong Districts of Bolikhamxay Province.

29. **The key outputs and activities:** The aforementioned overall objective of the project will be pursued through delivering the following outputs (refer to the subsequent Results and Resources Framework for more details and related activities):
1. **Watershed management plan for Nam Pou project is developed and implemented**
 2. **Water supply in both season for irrigating command area of Nam Pou project in Bolikhan District and Namyang and Phondou projects in Viengthong District is available**
 3. **Irrigation projects are co-managed by government authorities and Water Users' Association with women participation**
 4. **Agriculture production increased and diversified in Nam Pou project in Bolikhan District and Namyang and Phondou projects in Viengthong District**
 5. **Improved Fisheries in Nam Pou reservoir through establishment of fisheries co-management**
 6. **Technical and managerial capacity of provincial and district level government staff enhanced**
30. **Success indicators:** Success of the project will be measured by the development and implementation of the Nam-Pou watershed management plan with clear rights and responsibilities delegated to local communities, rehabilitation and improvement of 3 irrigation schemes handed over and managed by local WUA, increased crop yield through improved and more diverse agricultural practices, improved capture fisheries in Nam Pou reservoir and downstream areas handed over and management by fisheries co-management committees. The success will be also measured by the enhanced capacities of government stakeholders in 1) developing and promoting integrated water resources management in consultation and collaboration with local communities and 2) designing, procuring and overseeing the construction of irrigation infrastructure. An initial survey will be conducted among beneficiaries at both community and government levels to establish the project monitoring baseline. The baseline survey will be designed to collect segregated data both in terms of gender and poverty. This will allow the project to differentiate and focus project interventions and activities.
31. **Main target beneficiaries:** Direct beneficiaries of the project will be 1,207 households and 7,670 people in 2 districts who own 820ha of rice cultivation land. Total beneficiaries include about 50% poor households (599 households) and 49% female population (3,759). In addition, capacity of staff from relevant provincial and district level administrations will be built through learning by doing and targeted training. The involvement of central level agencies in the project's executive board and for technical assistance will allow the project's lessons learned to feed back into the improvement and further development of the corresponding policy and legal frameworks.
32. **Sustainability:** The project will provide initial financial support and training to improve the overall agricultural productivity and ensure the long term and sustainable management of natural resources communities and their farming systems depend on. The long term management of irrigation infrastructure and the corresponding watershed will be handed over to local committees who will be supported by the local administration.

Nam Pou Watershed Management Committee and its objectives: Nam Pou Watershed Management Committee (WMC) will be formed to develop and implement the Watershed Management Plan in cooperation

with relevant governmental line agencies. The committee will be established as per government guidelines and will consist of all concerned village heads, representatives nominated by line agencies and chairpersons of other subcommittees which can be formed for any specific objectives of Watershed Management Plan for e.g. Water Users Associations, Forest management sub-committees and Fisheries Co-Management sub-committees. If the establishment of a WMC (Vienthong) is not required, relevant committees can be formed independently.

Water Users' Association and its objectives: In accordance with WUA development policy of the GOL, the project aims at establishing WUA for each irrigation scheme in the 2 target districts so that they can deal with all organisational and technical aspects of the scheme management i.e. operation, maintenance, WUA management, financial autonomy, production development, particularly irrigation efficient agriculture in relation with market opportunities. WUA is expected to implement activities in the capacities of small farmers to adopt sustainable practices will help secure higher yields and profits, and will promote local food consumption. Specialised extension services will be provided to the members of the WUA in the shape of farmer field schools and will be complemented by study tours to expose farmers to best practices developed elsewhere in the country. Extension capacity of local government staff will be enhanced by provision of training.

Other Committees: Additional committees will be established as required. There include Fisheries Co-Management committees (or sub-committees if an overall WMC is to be established) and Forest Co-Management Committees. The Fisheries Co-Management Committees will be established to manage and optimise capture fisheries in reservoirs and natural water bodies and to promote rice-field fish production. The Forestry Co-Management Committees will be established to manage the forests located in the corresponding watersheds. The project will provide support to farmers practicing slash-and-burn agriculture in order to improve and stabilize existing systems and to reduce possible negative impacts on the corresponding watershed forests.

33. Gender dimension: it is expected that at least 33% of participants or beneficiaries of project activities will be women. The project will provide targeted support to women and will promote proportional women membership in different user groups and their respective committees. Specific gender related training will be provided to extension workers and local authorities involved in the project. The project will ensure sufficient female extension staff and representatives of the Lao Women's Union are involved in project implementation.
34. **Linkage with IBSA strategic objectives:**
- i. Combat Poverty and Hunger: The project's overall objective is to increase the productivity of existing agricultural systems and to ensure the sustainable management of natural resources these systems and therefore people depend on. Project activities will also contribute to the mitigation of the effects of floods and droughts. Project activities should result in overall poverty reduction and improved food security.
 - ii. Provide development impact attributable to IBSA's cooperation: IBSA's contribution and its human development impact through this project will remain distinct and attributable to IBSA partners, even if the project scales up and attains greater proportions. Further, IBSA partners will be provided with visibility and recognition for their instrumental role supporting this project. Credit will be given to IBSA partners during

public engagements by the project, particularly in interactions with the media, public and academic appearances and presentations, relations with the local community, the government of Lao PDR, project visitors and other institutions. A plaque or notice in a conspicuous location and bearing the IBSA logo will be placed at or close to the irrigation infrastructure acknowledge IBSA support.

iii. Develop capacity and sense of ownership in the beneficiary communities: The project will use participatory approaches in the development of all project activities. The exit strategy of the project is to hand over management responsibilities to the communities by creating and building the capacity of WUAs, Watershed Management Committees, etc. The project will seek in kind contributions from communities for the construction of irrigation infrastructure to ensure communities are in agreement with the proposed design. Community based audit will be applied during the construction of the structures by contractors to strengthen quality control.

iv. Promote and engage Southern experts and institutions: The engagement of IBSA or regional (South-south) experts and institutions (e.g. UNV, Contractors for the monitoring of the design, construction and handover of irrigation infrastructure) in this project will be favoured.

v. Promote knowledge-sharing in the spirit of South-South cooperation: By engaging in the activities described in immediately preceding point, IBSA's project seeks to advance knowledge-sharing for development among developing countries. This knowledge sharing has started during project formulation involving experts from Nepal, Brazil and Thailand

vi. Stress project sustainability with detailed strategy for future disengagement: The project's exit strategy is based on it's strong community engagement during project design and implementation. Different user groups will be formed and trained to eventually take over the long term management of irrigation schemes, watershed forests and fisheries resources. Capacities of provincial and district level staff will be strengthened through targeted capacity building activities and through learning by doing. This increased capacity should ensure long term government support to communities and will hopefully lead to the replication of similar integrated approaches. Exposure and engagement of central level agencies will contribute to the further improvement of the policy and legal framework related to a more integrated approach to irrigation development.

35. **Linkage with National Plans, UNDAF/CPD and MDG:**

This "integrated" irrigated agriculture development project supports most of the recent national development priorities and strategies, including the 7th NSEDP and the Irrigated Agriculture National Action Plan (review and update 2011-2015). The objectives and activities also comply with IBSA substantive criteria and UNDP's policies and strategies, specifically in the following areas:

- i. **MDG – Goal 1** (Eradication of poverty and hunger) and **MDG Goal 7** Promote Environmental Sustainability: the project is in line with the efforts to reduce poverty and hunger and will contribute the better management of natural resources supporting local agricultural production systems and livelihoods
- ii. **UNDAF/CPD Outcome 1:** By 2015, the government ensures sustainable natural resources management through improved governance and community participation
- iii. **UNDAF/CPD Output 7.3:** Communities are more engaged in the management of natural resources

III. Management Arrangements

36. **The Project Executive Board** will be responsible for making management decisions for the project, in particular when guidance is required by the Project Manager. The Project Board will play a critical role in project monitoring and evaluations by quality assuring these processes and products, and using evaluations for performance improvement, accountability and learning. It will ensure that required resources are committed and will arbitrate on any conflicts within the project or negotiate a solution to any problems with external bodies. In addition, it will approve the appointment and responsibilities of the Project Manager and any delegation of its project management responsibilities. The Project Board will approve the project's annual work plans and any essential deviations from the original plans. In case consensus cannot be reached within the Board, the final decision shall rest with UNDP and MPI.

- **Executive** is an individual presenting project ownership and will chair the Project Board. The role of executive will be held by the Governor of Bolikhamxay, who is the leader of overall project outputs emphasizing the effectiveness of project management and implementation (See Annex 6 for more details of the responsibility of Project Board Executive).
- **Senior Suppliers** is a group representing the interests parties concerned with funding agencies and/or special technical expertise to the project. The primary function is to provide technical and managerial guidance to the project teams. The role of Senior Supplier will be held by UNDP Senior Management, the Chief Technical Advisor of Lao/021 Lux Development project based at Project Support Office in Bolikhamxay and an IBSA representative (Indian Embassy). Other INGOs, such as WCS and WWF, active in the target districts will be invited to join the steering committee.
- **Senior Beneficiaries**, who will represent the interests of those who will ultimately benefit from the project and ensure the realization of project results from the perspective of project beneficiaries. The primary function is to ensure the achievement of the project outputs from the perspective of the beneficiaries. The role of Senior Beneficiaries will be held by PAFO, PNREO, DPI, DFL, DFRM and Dol (See Annex #6 for ToR).

Project Implementing Partner: The Provincial Agriculture and Forestry Office (PAFO) plays a lead role in the development of irrigation and agriculture in the province. It is also in charge of watershed, forest and fisheries management which are important and complementary components of the project. The PAFO supervises the activities of the District Agriculture and Forestry Offices (DAFO) who are in charge of field level implementation of project activities. The project's management arrangements or structure are detailed below.

Figure 1: Project management structure

37. **Project Assurance:** UNDP will provide Project Assurance, supporting the Project Executive Board by carrying out objective and independent project oversight and monitoring functions. To ensure UNDP's ultimate accountability for the project results, Project Board decisions will be made in accordance to standards that shall ensure management for development results, best value for money, fairness, integrity, transparency and effective international competition. The UNDP Lao PDR Environment Unit will provide this project assurance role.
38. **The Project Manager,** who will be a senior officer from the Provincial Agriculture and Forestry Office, is an experienced project management whose salary will be covered by PAFO. The Project Manager (PM) is supervised by the Project Executive Board. (TOR for PM See Annex 6). The project manager will work closely with the Project's Responsible parties and UNDP to ensure effective implementation of project activities.
39. **Project Support:** The project support team will consist of an Assistant PM, a Finance/Admin Assistant, a UNV (Agriculture and or Natural Resources Expert – 2 years) and a driver. The recruitment and payment of the Project Support team will follow UNDP NIM and UNV guidelines. The Project Support Team will provide project administration, management and technical support to the PM and the Responsible Parties involved in the project. The PM and all project support staff will be based at the PAFO office. The Assistant PM (ToR Annex 6) who will be an expert on irrigation/water resources management will work under the overall supervision of the PM.
40. **Responsible Parties:** The project will be supported by a number of central and provincial agencies. The PONRE (MONRE) will support watershed management activities as per mandate and central level MAF Departments (DoI and DLF) will provide technical guidance on a quarterly based and will support capacity building activities as required.

41. Procurement of contractors (irrigation works), consultant firms or individual experts and equipment:

The Provincial Agriculture and Forestry Office (PAFO) of Bolikhomxay Province (IP) will be fully responsible for procurement of **goods and works for all irrigation projects**, using national legal procurement rules and procedures. The PAFO is responsible for signing the contract and for contract management. The following specific activities will be used to monitor procurement process:

UNDP will hire an independent irrigation specialist or firm to mentor, verify and certify the procurement process at the following stages:

- Feasibility study, design, technical specifications
- Submission of tender dossier
- Bid opening
- Technical and Financial Evaluation
- Contract drafting and signature
- Construction supervision and monitoring

- Contract amendment and variations
- Payment of invoices to contractors.

UNDP will issue a "No Objection" letter 1) to approve the tender dossier prior to its publication and 2) to endorse the final recommendation of the evaluation panel, before the contract award to the selected contractor.

Payment process for irrigation works:

All contractors for irrigation projects will be paid through a Request for Direct Payment from the IP to UNDP. Payments will be based on contractual payment terms and the provision of supporting documents including: a copy of the contract, the contractors invoice, the technical report of the concerned government officer or supervisor, a letter signed by the village authority and local representatives of mass organizations and the certification of the independent irrigation specialist.

Consultancy services up to 10,000USD will also be procured by the IP following the relevant national legal procurement rules and regulations. If the total contract amount for national consultants is above 10,000USD, UNDP will procure these services on behalf of the IP.

Individual national experts/consultants to be procured

- a. Irrigation Specialist/firm for the review of proposed irrigation designs, the monitoring of construction work and handover of irrigation infrastructure – Project year 1 and 2 (12 months)
- b. Participatory NR Management Specialist – Project year 2 and 3 (9 months)
- c. Land Use Planning and Watershed Management Expert – Project year 1 and 2 (4.5 months)
- d. Fisheries Co-management Expert – Project year 1 and 2 (6 months)

Procurement of office equipment, computers, office furniture and supplies can be procured by the Projects up to USD 10,000. The USD 10,000 threshold applies to single request, single project and single supplier during one calendar year. Procurement of equipment by the project will be based on national procurement rules and regulations and will be based on a annual procurement plan approved by UNDP. Above the 10,000USD threshold, UNDP will procure equipment on behalf of the project.

42. Summary of the inputs to be provided by partners

- i. The IBSA Trust Fund will provide financial resources to implement outputs and activities related to this project. The Indian Ambassador or his/her representative will be member of the project executive board.
- ii. The Lao/021 project will provide financial and technical resources mainly to establish an information system on irrigation, formulation of Watershed management and land use plans. Lao/021 project's support in Agricultural Extension will be defined after the feasibility of respective irrigation schemes are reviewed. The Lao/021 project representative will also be a member of the Executive Board.
- iii. The Government (IP and Responsible Parties) will provide office space to the project support team and will allocate qualified government staff to ensure the timely and adequate delivery of project outputs. Such "in kind" inputs are estimated at the equivalent of 10% of the project cost.

- iv. UNDP, as executing agency, will provide overall project assurance and will be member of the Project's Executive Board.
- v. As local **community** contributions to irrigation project is considered as key for the project sustainability, beneficiary communities will contribute about 12% of project cost (irrigation) through in kind labor and construction materials. To ensure effective and timely local contribution, a labor (up and offload of construction materials, site clearance and leveling, earthwork in excavation and embankment, masonry works, erection of gates and its accessories) and local materials (soil, sand, stones), procurement plan for the construction or rehabilitation of the irrigation structure will be defined and agreed upon as part of the initial feasibility studies.

IV. Risk Management

43. Despite its integrated nature of this project, the main investment will be in irrigation. Very common risks associated with the development of the irrigation projects are (i) implementation, (ii) realization of benefits and (iii) sustainability, which are three principal project risks. Crosscutting concerns are the level of motivation and capacity of beneficiary communities, staff availability and capacity of implementing partners to support the project as per the responsibilities attributed. These crosscutting concern also apply to other project activities such as the proposed watershed and fisheries co-management activities. The level of engagement, capacity and commitment from beneficiaries and government in relation to community based management of natural resources (fisheries and forest resources in concerned watersheds) will be crucial to achieve lasting impact in this area.
44. In order to mitigate these risks the project will adopt the following measures:
- Ensure in depth technical assessment of the proposed irrigation schemes to be rehabilitated, improved and developed;
 - Seek community approval of proposed investments and consult beneficiaries (community audits) at different stages of the construction work;
 - Ensure poorest households and women in target communities are consulted
 - Ensure in-kind contributions from beneficiaries to the rehabilitation, improvement and development of irrigation schemes
 - Ensure all project activities are owned and eventually taken over by local committees (watershed management, forestry, Water User Associations, fisheries co-management)
 - Ensure the integrated nature of the project is well understood and supported by all stakeholders and that activities are conducted in a sequenced and integrated manner.
 - Conduct a capacity assessment survey at all levels and develop/implement the necessary training activities.

V. Monitoring Framework and Evaluation

45. The project is to be reviewed and reported about in accordance with standard procedures and common UNDP monitoring and evaluation practices for National Implementation (NIM) projects. The routine reporting system from the PM to the UNDP Lao PDR Country Office and the Board consists of quarterly and annual work plan as well as progress report on the activities. Reporting will be based on the Project Results framework and corresponding M&E indicators. A financial statement of expenditures and request of funds will be also prepared by the PM.
46. Project spot checks will be conducted every 6 months by UNDP and regular external audits will be conducted as per standard UNDP procedures and guidelines. Different stages of the irrigation component of the project (feasibility studies, design, implementation and handover) will be monitored by an external contractor/consultant. The Department of Irrigation, DPI and the Lao/021 project will also assist and monitor the provincial and district working groups. Finally, beneficiaries will be formally consulted (community audit) at all stages of the development of the irrigation sub-projects.
47. Project Inception and Closing Workshops: A project inception workshop will be organized within the first six months of the project. The inception workshop is the opportunity to explain project objectives to all stakeholders and to review and discuss project work plans and budgets and management and institutional arrangements. The project closing workshop organized at the end of the project will allow all stakeholders to evaluate overall project outcomes and lessons learned and to identify a outstanding or follow up actions to be completed.
48. Monthly and Quarterly Meetings: Monthly meetings between project and UNDP (project assurance) will be organized to review progress and to discuss issues related to project management and implementation. Quarterly meetings between the project, UNDP and the Lao/021 project will be undertaken to discuss quarterly progress and work plans.
49. Annual Review Meetings and Project Board Meetings. An annual review meeting, involving all project national, provincial and district stakeholders will be organized at the end of each calendar year to review overall progress and to discuss and review the annual work plan of the following calendar year. The project inception workshop and the consecutive Annual Review Meetings will be followed by a Project Executive Board meeting to finalize and approve the annual work plan. The Board meeting will also be an opportunity to discuss the policy implications of the project. Mid-term and final project evaluations: External mid-term and final evaluations of the project will be conducted, if possible in phase with the external evaluations of the Lao/021 project. ToRs for these evaluations shall be developed based on standard UNDP evaluation guidelines. Evaluation reports will be shared with the donor and all project stakeholders.
50. **Audit clause**: The project will be submitted to regular External Audits. The audits will be undertaken by a legally recognized auditor according to the establish procedures and international standards within the framework of the so-called Harmonized Approach to Cash Transfer (HACT).

51. **Intellectual property rights and use of logo on the project's deliverables:** These will be retrained by the employing organization of the personnel who develops intellectual products, either Government or UN/UNDP in accordance with respectively national and UN/UNDP policies and procedures

VI. Legal Context

52. This document together with the UNDAF and CPD (2012-2015) signed by the Government and UNDP, which is incorporated by reference, constitute a project document as referred to in Article I of the Standard Basic Assistance Agreement (SBAA) between the Government of the Lao PDR and the UNDP, signed by parties 10 October 1988. All UNDAF/CPD provisions apply to this document. The host country implementing agency shall, for the purpose of the SBAA, refer to the government co-operating agency described in that Agreement. Consistent with the Article III of the SBAA, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner. The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The following types of revisions may be made to this document with the agreement and signature of the UNDP Resident Representative only, provided he or she is assured that the other signatories of the project document have no objections to the proposed changes:

- i. Revisions in, or addition of, any of the annexes of the project document;
- ii. Revisions which do not involve significant changes in the project objectives, outputs or activities of a project, but are caused by rearrangement of inputs agreed to or by cost increases due to inflation; and
- iii. Mandatory annual revisions, which re-phrase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

Section II: Result and Resources Framework

Intended Outcome as stated in the 2012-2015 UNDAF Action Plan and CPD: OUTCOME 7: By 2015, the government ensures sustainable natural resources management through improved governance and community participation	
Outcome indicators as stated in the UNDAF ACTION PLAN and CPD, including baseline and targets:	
<ul style="list-style-type: none"> • Pace of deforestation in % per year (2002: 1.4%, 2016: 0%; MoV: Natural Forest inventory) • No. of participatory natural resource management agreements based on secure land tenure signed (2010: 0, 2015: 30, MoV: review of provincial and central records) 	
Applicable Key Result Area: Sustainable Natural resources management and livelihoods improvement	
Partnership Strategy: The Provincial Agriculture and Forestry Office (PAFO) of Bolikhamxay is the project's implementing Partner. The Provincial Natural Resources and Environment Office (MONRE), the Department of Irrigation (MAF) and the Department of Livestock and Fisheries (MAF) will be the key project Responsible Parties. The Provincial Governor will be the Executive of the project Board and the Department of Planning and Investment will facilitate collaboration between the project IP and the RPs. Participatory approach for planning and implementation will be emphasized. Local organizations, including the farmer's association and other government and non government organization will be encouraged to participate in the process of planning, implementation, monitoring and evaluation. Women and minority ethnic participation in regular stakeholders meeting and project activities will be strongly recommended.	
Project title and ID (ATLAS Award ID): Support to Integrated Irrigated Agriculture in 2 Districts of Bolikhamxay, Award ID: 00068072	

INTENDED OUTPUTS	OUTPUT TARGETS FOR (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
1. Watershed management plan for Nam Pou project is developed and implemented				
Indicator 1.1: Watershed Management Plan developed and implemented and Watershed Management Committee in place Baseline 1.1: No existing watershed management plan Indicator 1.2: Village forest management plan developed and implemented with corresponding committees in place Baseline 1.2: No community based forest management	Target 1.1 (2013): Watershed Management plan developed and Watershed Management Committee in place Target 1.2 (2014): Community based forest management plans developed and corresponding committees in place Target 1.3 (2015): Forest management plans, including improvement of slash-and-burn agriculture, implemented.	1.1 Development of Watershed Management Plan based on participatory land use planning and formation of Watershed Management Committee 1.2 Demarcation of village forests, establishment of village forest committees and development of village forest management plans 1.3 Implementation of village forest management plans including the improvement of slash-and-burn agriculture	PAFO/DAFO and PNREO/DNREO	92,500 10,000 134,500

INTENDED OUTPUTS	OUTPUT TARGETS FOR (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
		Total 1		237,000
2. Water supply in both season for irrigating command area of Nam Pou project in Bolikhan District and Namyang and Phondou projects in Viengthong District is available				
Indicator 2.1: 3,050 meter main canal of Nampou project, 1 weir of Namyang project and 1 weir of Phondou project is rehabilitated by 2013.	Target 2.1 (2012): Feasibility for rehabilitation of irrigation infrastructure conducted	2.1. Review and validation of design and costing of irrigation schemes	PAFO/DAFO and Dol	100,000
Baseline 2.1 : Poor irrigation infrastructures facilities available	Target 2.1 (2013): Completion of rehabilitation of irrigation infrastructure	2.2. Contract Awarding and Contract Management/monitoring		700,000
		Total 2		800,000
3. Irrigation projects are co-managed by government authorities and Water Users' Association with women participation				
Indicator 3.1: WUA established by 2012 and functional by 2014	Target 3.1(2012): WUA established	3.1 Institutional support (logistic, administrative, managerial) for WUA establishment and management from 2012 through 2014	PAFO/DAFO and Dol	25,000
Baseline 3.1: No existing WUA	Target 3.1 (2013) : WUA capacity developed Target 3.1 (2014): WUA able to co-manage irrigation projects in cooperation of provincial and district government authorities	3.2 Capacity developing activities		13,000
		Total 3		38,000
4. Agriculture production increased and diversified in Nam Pou project in Bolikhan District and Namyang and Phondou projects in Viengthong District				

INTENDED OUTPUTS	OUTPUT TARGETS (FOR YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
<p>Indicator 4.1: Two season cultivation with diverse cropping pattern in dry season, Crop yield increased by 2014 - rice 3.5 t/ha (wet season) 4.5 t/ha (dry season), Sweet corn 4.3 t/ha, Feed corn 5 t/ha, Soybean (2t/ha)</p> <p>Baseline 4.1: Single crop (rice) cultivation, Rice yield 3.41 ton/ha, no other crops cultivated by 2012</p>	<p>Target (2013): Crop yield increased</p> <p>Target (2013): Two season cultivation in at least 25% of irrigated area (205 ha) with crops other than rice in dry season</p> <p>Target (2014): Two season cultivation in additional next 25% (410 ha) with crops other than rice in dry season</p>	<p>4.1 Training on improved agriculture method - efficient irrigation, diversified cropping method for farmers representing all households ensuring at least 33% women participation</p> <p>4.2 Seed (other than rice) provision for 25% of dry season cultivated land</p> <p>4.3 Seed provision (Other than rice) for 50% of dry season cultivation land</p> <p>Total 4</p>	PAFO/DAFO	<p>8,000</p> <p>5,000</p> <p>4,000</p> <p>17,000</p>
<p>5. Improved Fisheries in Nam Pou reservoir through establishment of fisheries co-management</p> <p>Indicator 5.1: Fisheries co-management established</p> <p>Baseline 5.1: No fisheries in Nam Pou reservoir</p>	<p>Target 5.1 (2013): Fisheries Management Subcommittee (FMSC) under the WMC established and capacity developed</p> <p>Target 5.1 (2013): Fisheries co-management plan developed.</p> <p>Target (2015): Fisheries co-management plan implemented</p>	<p>5.1 Formation and capacity building of FMSC</p> <p>5.2 Development Fisheries Co-Management plan</p> <p>5.3 Implementation of fisheries co-management plan</p> <p>Total 5</p>	PAFO/DAFO and DLF/Larrec	<p>38,000</p> <p>8,000</p> <p>27,000</p> <p>73,000</p>
<p>6. Technical and managerial capacity of provincial and district level government staff enhanced</p> <p>Indicator 6.1: One technical report assessing the technical and managerial capability of implementing partner available at the end of 1st quarter of the project</p>	<p>Target (2012): Capacity assessment</p>	<p>6.1: Capacity Assessment</p>	PAFO	5,000

INTENDED OUTPUTS	OUTPUT/TARGETS FOR (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
Baseline 6.1: No report				
Indicator 6.2 : Project management team trained following the assessment of institutional capacity in first quarter of project implementation	Target (2013): Project team capable to manage all aspects of the project implementation	6.2: Staff training and updating on Project Cycle Management.	UNDP, PAFO	10,000
Baseline 6.2: Higher officials trained by previous donor supported projects in DOI				
		Total 6:		15,000
7. Project Management				
Indicator 7.1: Availability of inception report	Target (2012): Project inception workshop	7.1: Project inception workshop	PAFO	2,500
Baseline 7.1: No reports prepared				
Indicator 7.2: One project termination report elaborated and one closing meeting report available by the last quarter of the project	Target (2015): Project closing meeting	7.2: Project final meeting	PAFO	2,500
Baseline 7.2: No reports prepared				
Indicator 7.3: Minimum number of risk and issues recorded in risk and issue logs	Target (2012): Project office, vehicles, procurement, team establishment, effective office management and coordination	7.3: Project administration operation	UNDP; PAFO	100,000
Baseline 7.3: -Initial risk log, issue log and communication and monitoring plan elaborated -List of Project Board member and nominated PM; Number of recruited project support staff; Project Office established and operational	Target (2013-2015): same as 2012			
Indicator 7.4: Quarterly/annual work plan, reports on quarterly/annual project progress, midterm review, monitoring and evaluation including field visit reports, revised quarterly work plans after midterm review is available in timely manner	Target (2012): Regular project monitoring Target (2013-15): Same as 2012	7.4: Project monitoring and evaluation including field visits	PAFO	5,000

INTENDED OUTPUTS	OUTPUT TARGETS FOR (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
Baseline 7.4: No monitoring report prepared				
Indicator 7.5: Sound financial and technical project management reflected in project external evaluation report	Target (2014): Project external monitoring	7.5: Project external monitoring	UNDP;	4,000
Baseline 7.5: No external monitoring report				
Indicator 7.6: Audit reports / spot checks with no high risks observation and minimum medium/low risk observations	Target (2014): Sound financial management indicated in regular financial report	7.6: Audits/Spot checks	UNDP;	5,000
Baseline 7.6: All implementing agencies have experience working with externally funded projects				
Indicator 7.7: -One report on policy components defining recommendations from project lesson learnt -Availability of field visit reports	Target (2014): Criteria setting and defining Target (2015): Recommendation of irrigation policy components to GoL	7.7: Project site visits, results study	DOI	24,000
Baseline 7.7: No reports prepared yet				
Grand Total		Total 7		143,000
				1,323,000

Multi-annual Project Work Plan and Budget

INTENDED OUTCOMES	INDICATIVE ACTIVITIES	Time Frame			RESPONSIBLE PARTIES	2012	2013	2014	2015	TOTAL
		Y1	Y2	Y3		June-Dec	Jan-Dec	Jan-Dec	Jan-June	
1. Watershed management plan for Nam Pou project is developed and implemented										
Target 1.1 (2013): Watershed Management plan developed and Watershed Management Committee in place Indicator 1.1: Watershed Management Plan developed and implemented and Watershed Management Committee in place Baseline 1.1: No existing watershed management plan	Total 1.1+1.2+1.3:					29,500	120,000	63,000	24,500	237,000
	1.1 Development of Watershed Management Plan based on participatory land use planning and formation of Watershed Management Committee	x	x		PNREO/DNREO, PAFO/DAFO					-
	Sub-total 1.1:			x		29,500	63,000	-	-	92,500
Indicator 1.2: Village forest management plan developed and implemented with corresponding committees in place Baseline 1.2: No community based forest management	1.2 Demarcation of village forests, establishment of village forest committees and development of village forest management plans			x	PNREO/DNREO, PAFO/DAFO					-
	Sub-Total 1.2:						7,000	3,000	-	10,000
	1.3 Implementation of village forest management plans including the improvement of slash-and-burn agriculture		x	x	PNREO/DNREO, PAFO/DAFO					-
	Sub-Total 1.3:						50,000	60,000	24,500	134,500

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	Time Frame			RESPONSIBLE BODIES	2017		2018		2019		2020		TOTAL
		Y1	Y2	Y3		Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	
						8,400	9,500	5,000	2,100	25,000				
	3.2 Capacity developing activities	x	x	x	PAFO/DAFO									
	Sub-Total 3.2:					4,500	5,000	2,500	1,000	13,000				
4. Agriculture production increased and diversified in Nam Pou project in Bolikhan District and Namyang and Phondou projects in Viengthong District														
	Sub-Total 4 (4.1 + 4.2):					5,500	5,500	4,000	12,000	17,000				
Target (2014): Crop yield increased Indicator 4.1: Two season cultivation with diverse cropping pattern in dry season, Crop yield increased by 2014 - rice 3.5 t/ha (wet season) 4.5 t/ha (dry season), Sweet corn 4.3 t/ha, Feed corn 5 t/ha, Soybean (2t/ha) Baseline 4.1: Single crop (rice) cultivation, Rice yield 3.41 ton/ha, no other crops cultivated	4.1 Training on improved agriculture method - efficient irrigation, diversified cropping method for farmers representing all households ensuring at least 33% women participation	x	x	x	PAFO/DAFO									
	Sub-Total 4.1:					2,500	2,500	2,000	1,000	8,000				
	4.2 Seed (other than rice) provision for 25% of dry season cultivated land	x	x	x	PAFO/DAFO									
	Sub-Total 4.2:					2,000	1,500	1,000	500	5,000				
	4.3 Seed provision (Other than rice) for 50% of dry season cultivation land	x	x	x	PAFO/DAFO									
	Sub-Total 4.3:					1,000	1,500	1,000	500	4,000				
5. Improved Fisheries in Nam Pou reservoir through establishment of fisheries co-management														

INTERMEDIARIES	INDICATIVE ACTIVITIES	Time Frame			RESPONSIBLE PARTIES	2012	2013	2014	2015	TOTAL
		Y1	Y2	Y3		June-Dec	Jan-Dec	Jan-Dec	Jan-June	
Target 5.1 (2012): Formation and capacity building of FMSc Indicator 5.1: Fisheries co-management established Baseline 5.1: No fisheries in Nam Pou reservoir	Total 5 (5.1 + 5.2 + 5.3):					9,500	31,500	25,000	7,000	73,000
	5.1 Formation and capacity building of FMSc	x	x		PAFO/DAFO and DLF/Larrec					-
	Sub-Total 5.1:					7,000	16,000	15,000	-	38,000
	5.2 Development Fisheries Co-Management plan	x	x		PAFO/DAFO and DLF/Larrec					-
	Sub-Total 5.2:					2,500	5,500	-	-	8,000
	5.3 Implementation of fisheries co-management plan		x	x	PAFO/DAFO and DLF/Larrec					-
	Sub-Total 5.3:						10,000	10,000	7,000	27,000
	6. Technical and managerial capacity of provincial and district level government staff enhanced									-
	Sub-total 6 (6.1 + 6.2):					10,000	3,000	2,000	-	15,000

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	TIMELINE			RESPONSIBLE PARTIES	2012		2013		2014		2015		TOTAL
		Y1	Y2	Y3		Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	
Target 6.1 (2012): Capacity assessment Indicator 6.1: One technical report assessing the technical and managerial capability of implementing partner available at the end of 1st quarter of the project Baseline 6.1: No report	6.1: Assessment report	x			UNDP, DOI									-
	Sub-Total 6.1:					5,000	-			-				5,000
Indicator 6.2: Project management team trained following the assessment of institutional capacity in first quarter of project implementation and updated the project cycle in 2011-2012	6.2: Staff training and updating on Project Cycle Management	x	x	x										-
	Sub-Total 6.2:					5,000	3,000	2,000						10,000
7. Project management														-
Target 7.1 (2012): Project Inception workshop Indicator 7.1: Availability of inception report Baseline: 7.1: No reports prepared	Sub-Total 7.1 (7.1-7.2-7.3-7.4-7.5-7.6-7.7): 7.1: Project inception workshop	x			DOI, PAFO, DPI	68,200	36,000	27,000		13,800				143,000
	Sub-Total 7.1:					2,500	-			-				2,500
Target 7.2: project Final Meeting Indicator: Availability of the Final Report by the end of the project life time Baseline 7.2: Initial risk log, issue log and communication and monitoring plan elaborated	7.2: Project final meeting			x	DOI, PAFO, DPI									-
	Sub-Total 7.2:					-	-			-		2,500		2,500
Target 7.3 (2012): Project Team establishment and office set up Indicator: List of Project Board member and nominated PM; Number of recruited project support staff; Project Office established and operational Baseline 7.2: No Project Board member nominated, no PM assigned, No support staff recruited, No Office established	7.3: Project administration operation	x	x	x	UNDP, PAFO									-
	Sub-Total 7.3:					54,500	25,000	15,500		5,000				100,000

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	Time Frame			RESOURCES UNITES	2012	2013	2014	2015	TOTAL
		Y1	Y2	Y3						
Target 7.4 (2012): Regular project monitoring Indicator 7.4: Quarterly/annual work plan, reports on quarterly/annual project progress, midterm review, monitoring and evaluation including field visit reports, revised quarterly work plans after midterm review is available in timely manner Baseline 7.4: No monitoring report prepared	7.4: Project monitoring and evaluation including field visits	x	x	x	DO, PAFO, DPI					-
Target 7.4 (2012): External Project Monitoring Indicator 7.4: Sound financial and technical project management reflected in project external evaluation report Baseline 7.4: No external monitoring report	Sub-Total 7.4: 7.5: Project external monitoring		x		UNDP	1,200	1,500	1,500	800	5,000
Target 7.5 (2012): Spot Check Indicator 7.5: Audit reports / spot checks with no high risks observation and minimum medium/low risk observations Baseline 7.5: All implementing agencies have experience working with externally funded projects. No project audit/Spot Check reports prepared yet	Sub-Total 7.5: 7.6: Audits/Spot Checks	x	x	x	UNDP			4,000		4,000
Target 7.6: Knowledge and learning management Indicator 7.6: One report on policy components defining recommendations from project lesson learnt; availability of field visit reports Baseline 7.6: No report elaborated	Sub-Total 7.6: 7.7: Project management/coordination meetings, site visits, results study	x	x	x	DO, PAFO	2,000	1,500	1,000	500	5,000
Sub-Total 7.7:						8,000	8,000	5,000	3,000	24,000
Grand Total (7.4-7.7):						30,500	30,500	19,500	48,000	122,000

Budget notes:

Output 1, activities 1.1 and 1.3: 1 IUNV for 2.5 years @ 55,000/year (2.5 x 55,000 = USD137,000), 1 National Land Use Planning and Watershed Management Expert for 4.5 months (year 1 and 2) @ 2,500/month (4.5 x 2,500 = USD11,250), 1 National Participatory Natural Resources Management Expert for 9 months (year 2 and 3) @ 2,500/month (9 months x 2,500 = USD22,500)

Output 2, activity 2.1: Car-1 @ 30,000USD, Motorcycles-6 @ 2,500USD (USD15,000), 1 National Irrigation Specialist (12 months in year 1 and 2) @ 3,500USD/months (12x3,500USD = 42,000USD), activity 2.2: 3,050 meter main canal of Nampou project, 1 weir of Namyang project and 1 weir of Phondou project, USD700,000.

Output 4: low IBSA investment in this area due to probable co-financing by Lao/021

Output 5, activity 5.1: 1 National Fisheries co-management Expert 6 months in year 1 and 2 @ 2,500USD/month (6x2,500USD = 15,000USD)

Output 6, activity 6.1: capacity assessment 6,000, activity 6.2: training: 10,000\$

Output 7, activity 7.3: Assistant PM, Accountant and Driver/Messenger 12 months @ 1,250USD, 600USD, and 400USD (indicative salary) respectively, vehicles spare parts 5,000USD each in Year 2 and Year 3, Office supply @ 13,000USD/year

Section III. Annexes

Annex 1. Technical component of the project proposal

INTEGRATED IRRIGATION PROJECT - 1

Name of Project : Reservoir Nam Pou Irrigation Project

Beneficiary Details:

Location: Ban Nam Pou, Bolikhan District, Bolikhamxay

Name of Village	Households (HHs)	Population	Female	Poor HHs	Command Area (Hectare)			
					Before Construction		After Construction	
					Dry Season	Wet Season	Dry Season	Wet Season
i. Ban Bo	431	2866		129	0	65	310	310
ii. Ban Phonxay	52	305		38	0	26	52	52
iii. Ban Phongheng	69	404		36	0	28	69	69
iv. Ban Phonsong	69	410		41	0	31	69	69
Total					0	150	500	500

Irrigation Structures:

Components	Length or Number	Type (new or rehabilitation)	Estimated Budget in Lao KIP
i. Headwork/Intake			
ii. Canals			
Main	3050 meter	rehabilitation	4,485,433,083.00
iii. Culverts			
iv. Farm out	3		30,000,000.00
v. Access Road			
vi. Drainage	3		50,000,000.00
vii. Others			

INTEGRATED IRRIGATION PROJECT -2

Name of Project : Weir Namyang Irrigation Project

Location: Ban Namyang, Viengthong District, Bolikhamxay

Beneficiary Details:

Name of Village	Households (HHs)	Population	Female	Poor HHs	Command Area (Hectare)			
					Before Construction		After Construction	
					Dry Season	Wet Season	Dry Season	Wet Season
i. Ban Namyang	165	975		99	5	93	93	93
ii. Ban Namgnome	116	617		70	0	54	54	54
iii. Ban Thaphe	91	576		55	0	25	25	25
iv. Ban Navangkhai	130	952		78	0	78	78	78
Total					5	250	250	250

Irrigation Structures:

	Length or Number	Type (new or rehabilitation)	Estimated Budget in Lao KIP	Remark
i. Headwork/Intake	Weir Reinforced Cement Concrete	New	800,000,000*	
ii. Canals				
Main	1,850 m	Rehabilitation		
Secondary	400 m	Rehabilitation		
iii. Culverts	7	New		
iv. Farm out	5	New		
v. Access Road				
vi. Drainage	2	Rehabilitation		
vii. Others				

* Water Users Association support local materials, labour and etc...

INTEGRATED IRRIGATION PROJECT -3

Name of Project : Weir Nam Xe

Location: Ban Phondou, Viengthong District, Bolikhamxay

Beneficiary Details:

Name of Village	Households	Population	Female	Poor Households	Command Area (Hectare)			
					Before Construction		After Construction	
					Dry Season	Wet Season	Dry Season	Wet Season
i. Ban Phondou	84	565	256	53	20	70	70	70
ii.								
iii.								
iv.								
Total					20	70	70	70

Irrigation Structures:

Components	Length or Number	Type (new or rehabilitation)	Estimated Budget in Lao Kip	Remark
i. Headwork/Intake	Weir Reinforced Cement Concrete	rehabilitation	650,000,000*	
ii. Canals				
iii. Culverts				
iv. Farm out				
v. Access Road				
vi. Drainage				
vii. Others				

* Water Users Association support local materials, labour and etc...

Annex 2. Initial Offline Risk Log

Project Title: SUPPORT TO INTEGRATED IRRIGATED AGRICULTURE IN 2 DISTRICTS OF BOLIKHAMXAY							Award ID: 00068072	Date:
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Response	Owner	Submitted/updated by	Status
	Enter a brief description of the risk (In Atlas, use the Description field. Note: This field cannot be modified after first data entry)	When was the risk first identified (In Atlas, select date. Note: date cannot be modified after initial entry)	<ul style="list-style-type: none"> Environmental Financial Operational & Programmatic Organizational Political Regulatory Strategic Other (see Subcategories for each risk type to understand each risk type) (In Atlas, select from list)	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5 (high) $P =$ Enter impact on a scale from 1 (low) to 5 (high) $I =$ The "P x I" scores help to prioritise the risks (higher the score, higher the priority) (In Atlas, use the Management Response box. Check "critical" if the impact and probability are high) $P = 3, I = 5; P \times I = 15$	What actions have been taken/will be taken to counter this risk (In Atlas, use the Management Response box. This field can be modified at any time. Create separate boxes as necessary using "+", for instance to record updates at different times)	Who has been appointed to keep an eye on this risk (In Atlas, use the Management Response box)	Who submitted the risk (In Atlas, use the Management Response box)	When was the status of the risk last checked (In Atlas, use the Management Response box)
1	Lacking technical and managerial capacity among the government responsible parties and communities for irrigation rehabilitation work, watershed management and fisheries management		Operational & programmatic		Ensure in depth technical and managerial assessment of the proposed activities to be undertaken at all levels and develop and implement the necessary training activities	UNDP; DPI	UNDP (Singha Ounniyom), DoI (Nopuanedeng Rajvong), and PAFO Borikhamxay (Thongbanh Senabaddith)	
2	Multi-stakeholder partnership with a variety of interest		Operational	$P = 3, I = 4; P \times I = 12$	Identification of clear roles and responsibilities of each involves agencies and effective communication policy should take into the consideration throughout the project life. Seek agreement of the proposed investment and consults beneficiaries including poor households and women a different stages of the	UNDP; DPI	UNDP (Singha Ounniyom), DoI (Nopuanedeng Rajvong), and PAFO Borikhamxay (Thongbanh Senabaddith)	

Annex 3. Initial Offline Issue Log

Project Title: SUPPORT TO INTEGRATED IRRIGATED AGRICULTURE IN 2 DISTRICTS OF BOLIKHAMXAY					Award ID: 00068072	Date:
ID	Type	Date Identified	Description and Comments	Status	Status Change Date	Author
A unique number to each Project Issue	Issue type (i.e. request for change, or a general issue such as a question or statement or concern)					
1	Delay in project document signing by Government and UNDP	23 February 2012	IBSA Board approved the project document in November 2011 but the internal clearance took longer than expected, especially the refinement of the project document, organization of the LPAC etc. IP could not submit the project Annual Work Plans on time and coordination between MAF and PAFO was not strong. Key persons responsible for the project have been travelling frequently and had no sufficient times to concentrate on the pending project issues.	No change. -First tentative date for LAPC Meeting identified for 14 February -Second target date proposed for 24 February, -Third proposed date was on 9 March -Fourth proposed date is on June 5th		UNDP (Singha Ounmyom), Dol (Nopuanedeng Rajvong), and PAFO Borikhamxay (Thongbanh Senabaddith)

Annex 4. Initial Offline Communication and Monitoring Plan

Project Title: SUPPORT TO INTEGRATED IRRIGATED AGRICULTURE IN 2 DISTRICTS OF BOLIKHAMXAY				Award ID: 00068072	Date:
Type of Action (Monitoring/Communication Action)	Stakeholders (Types of Stakeholders)	Method of communication	Due by	Completion	Status
Project Delivery report (financial and narrative)	Project/DPI → UNDP; Lao/021 Project	Report	Quarterly		
Quarterly Project Combine Delivery Report	UNDP → Project/DPI	Report	Quarterly		
UNDP Monthly Exchange Rate	UNDP → Project/DPI	Document	Monthly		
FACE form and IPOA documentations	Project/DPI → UNDP	Report/document	Quarterly		
Quarterly Project Direct Payment List	Project/DPI → UNDP; Lao/021 Project	Report/document	Quarterly		
Annual Procurement and HR Plan	Project/DPI → UNDP; Lao/021 Project	Report/document	Annually		
Update of project risk, issue, lessons learned logs and communication and monitoring plan	Project/DPI → UNDP; Lao/021 Project	Report	Quarterly		
Monthly Project Work plan, Financial and Progress Report	Team Workings → PM	Report/document	Monthly		
Quarterly Work Plans and Progress Report	Project/DPI → UNDP; Lao/021 Project	Report	Quarterly		
Annual Work plans and Progress Report	Project/DPI → UNDP; Lao/021 Project	Report	Annually		
Monitoring Visits	Project/DPI ↔ UNDP; Lao/021 Project	Report	Within 10 days after the event		
Audits and Spot checks	UNDP; Lao/021 Project → Project/DPI	Report	Within 10 days after the event		
Annual Review Meeting	Project/DPI → UNDP; Lao/021 Project	Report	Annually		
Project Board Meeting Report	Project/DPI → UNDP; Lao/021 Project	Report	Minimum once/year		
Audit Report	Project/DPI → UNDP; Lao/021 Project	Report	Annually		
Audit Implementation Action Plan	Project/DPI → UNDP; Lao/021 Project	Report	As agreed		
Monthly Meeting Report	Project/DPI → UNDP; Lao/021	Report	Monthly (within 7 days after the		

	Project			meeting date)		
Project Inception/closing meeting report	PM → UNDP, Lao/021 Project		Report	Monthly (within 7 days after the meeting date)		
External Mid-term Review/Evaluation Report	Project/DPI → IBSA Board		Report	18 th month of the project implementation		
Micro Assessment report	UNDP → Project/PAFO/Dol		Report	Before the project implementation start, if not in the First quarter		
Project Final Evaluation Report	UNDP → Project/PAFO/Dol/IBSA Board/Lao/021 Project		Report	At the end of the project life		

Annex 6. Terms of Reference

I. Project Executive Board

Overall responsibilities of the Project Executive Board

- The project board is the group responsible for making executive management decisions for a project when guidance is required by the Project manager including approval of project plans and revisions.
- This group is consulted by the Project manager for decisions when Project Manager (PM) tolerances have been exceeded.
- Based on the approved Annual Work Plan (AWP), the Project Executive Group reviews and approves project stage plans and authorizes any major deviation from these agreed stage plans.
- It is the authority that signs off the completion of each stage (quarterly) plan as well as authorizes the start of next stage (quarterly) plan. It ensures that required resources are committed and arbitrated in any conflicts within the project or negotiates a solution to any problems between the project and external bodies.
- It approves the appointment and responsibilities of the Project manager and it delegates its Project Assurance (PA) responsibilities.

Specific responsibilities of the Project Executive Board

For the processes of justifying, defining and initiating a project:

- Agree on PM's and Project Management Team's responsibilities;
- Appraise and approve stage (quarterly) plans submitted by PM.
- Delegate any PA roles as appropriate;
- Commit project resources required by the next stage (quarterly) plan.

For the process of running a project:

- Provide overall guidance and direction to the project, ensuring it remains within any specified constraints.
- Agree on PM's tolerances in the stage (quarterly) plan.
- Review each completed project stage plan and approve the next stage (quarterly) plan;
- Review and approve end project report, make recommendations for follow-on actions.
- Provide ad-hoc direction and advice for exception situations when PM's tolerances are exceeded.
- Assess and decide on project changes.
- Assure that all planned deliverables are delivered satisfactorily and program management directives are complied.
- Conduct annual review of AWP and pass on the results to Program Component Review.

For the process of closing the project:

- Assure that all products deliverables are delivered satisfactorily.
- Review and approve the end project report.
- Make recommendations for follow-on actions and post project review plan;
- Notify project closure to the Project Board.

II. Project Executive Board Chairperson/Project Executive

- The Executive is ultimately responsible for the project, supported by the Senior User/ Beneficiary and Senior Supplier.
- The Executive's role is to ensure that the project is focused throughout its life cycle on achieving its outputs.
- The Executive has to ensure that the project has a cost-conscious approach to the project, balancing the demands of the user (or beneficiary) and supplier.

III. Senior Supplier

The senior supplier⁷

- Represents the interests of those developing, facilitating, procuring, implementing and possibly maintaining the outputs of a project.
- Is accountable for the quality of the outputs delivered by supplier(s).
- The Senior Supplier role must have the authority to commit or acquire supplier resources required.

UNDP's and Lao/021 (Lux-Development) project representative(s) to this group are typically program officers and/or program portfolio leads. The roles of Senior Beneficiary and Senior Supplier should not be combined to avoid conflicts of interest.

IV. Senior Beneficiary

The Senior Beneficiary⁸

- Is responsible for the specification of the needs of all those who will be primarily using or benefiting from the project outputs.
- Is responsible for user liaison with the project team and for monitoring that the solution will meet those needs.
- Commit user resources and monitors project outputs against agreed requirement.

User committee: If there are more people wanting to share the Senior User role, a user committee can be formed with a chairperson. The chairperson represents them as Senior User, reports back to the committee and takes direction from it before Project Executive Board meetings.

V. Project Assurance

The Project Assurance (PA) role supports the Project Board and the Outcome board by carrying out objective and independent project oversight and monitoring function, which are mandatory for the project. During the running of the project, this role ensures appropriate project management milestones are managed and completed.

Assurance covers all interests of a project, including project business, beneficiary and supplier. The implementation of the assurance responsibilities needs to answer the question "What is to be assured?" The following list includes the key suggested aspects that need to be checked by the PA throughout the project are;

- Maintenance of thorough liaison throughout the project between the supplier and the customer.
- Beneficiary needs and expectations are being met or managed.

⁷ If necessary, more than one person may be required to represent the suppliers.

⁸ This role may require more than one person to cover all the user interests. For the sake of effectiveness, the role should not be split between too in some cases, a role of Executive and Senior User could be combined

- Risks are being controlled.
- Adherence to the Project Justification (Business Case)
- Constant reassessment of the value-for-money solution
- Fit with the overall program
- The right people are being involved
- An acceptable solution is being developed
- The project remains viable
- Focus on the business need is maintained
- Internal and external communications are working
- Applicable standards are being used
- Any legislative constraints are being observed
- The needs of specialist interests (e.g. security) are being observed
- Adherence to quality assurance standards

vi. Project Manager

The Project Manager (PM) is responsible for day-to-day management and decision making for the project. The implementing Partner/Designated Institution appoints a Project Manager, who should be different from the Implementing Partner/ Designated Institution's representative in the Outcome Board (and in the Project Board as the executive).

Overall responsibilities

- The PM has the authority to run the project on a day-to-day basis on behalf of the Project Board within the constraints laid down the Group.
- The PM is responsible for a day-to-day management and decision making for the project. The PM's major responsibility is to ensure that the project produces the results specified in the AWP, to the required standard of quality and within the specified constraints of time and cost.

Project management:

- Manage the production of the required deliverables.
- Direct and motivate the project team.
- Liaise with the Project Executive Group or its appointed Project Assurance roles to assure the overall direction and integrity of the project.
- Agree technical and quality strategy with appropriate members of the Project Executive Group.
- Identify and obtain any support and advice required for the management, planning and control of the project.
- Be responsible for project administration.
- Sign all Funding Authorization and Certification of Expenditure (FACE) forms.
- Liaise with any suppliers.
- May also perform Team Manager and Project Support roles.

Project planning:

- Produce the Project initiation document.
- Prepare Project, Stage and, if necessary, Exception plans in conjunction with Team Managers and appointed Project Assurance roles and agree them with the Project Board.

- Complete annual and quarterly work plans.

Project monitoring:

- Plan and monitor the project
- Manage the risks, including the development of contingency plans.
- Take responsibility for overall progress and use of resources and initiate corrective action where necessary.
- Be responsible for change control and any required arrangement management.

Project reporting:

- Prepare and report to the Project Executive Group through Highlight Reports and End Stage Reports.
- Prepare the lesson learned Report.
- Prepare any Follow-on Action Recommendations required.

vii. Assistant Project Manager

Assistant PM (an expert on water resources management) as assistant to the PM will be contracted to help the PM in daily management activities in their respective project team.

Specific responsibilities

Overall project management:

- Manage the production of the required deliverables under identified activities.
- Direct and motivate the project team in provincial level.
- Identify and obtain any support and advice required for the management, planning and control of the project's activities in the province.
- Be responsible for project administration in the provincial level.
- Liaise with project management.

Project planning:

- Prepare project, Stage and, if necessary, Exception Plans in conjunction with Team Managers in the provincial level and appointed Project assurance roles and agree them with the Project Board.

Project monitoring:

- To providing technical and managerial guidance to project team in their respective agencies on behalf of PM for effective coordination and communication for project implementation.

Project reporting:

- Prepare and report to the PM through Highlight Reports and End Stage Reports.
- Prepare the lesson learned Report.
- Prepare any Follow-on Action Recommendations required.

Project accounting:

- Maintaining proper financial records and files in accordance with prevailing procedures.
- Preparing draft financial reports for project team and providing advice on them to NPD and PM.
- Monitoring and supervising expenditure by project.
- Monitoring and analyzing project expenditures with respect to approved budgets and work plan.
- Compilation of monthly and annual expenditure reports for NPD and project team and providing expenditure updated as required.
- Preparing request for direct payment and requests for advance to project operating account.
- Preparing and maintaining updated ledgers and inventories of supplies and non-expendable property.

- Liaising with UNDP Finance Unit and UNDP Program Analyst and Program associated as required.
- Briefing people or organizations in receipt of payments from the project on financial procedures and required documentation and overseeing payments of payments from the project including daily living and travel allowances for trainings participants etc.
- Briefing and assisting newly arriving international and local consultations on basic financial procedures and requirements with respect to payment, entitlements, banking, currency provision and other issues related to finance.
- Performed on monthly basis on bank, Combined Delivery Report (CDR) and expenditures reconciled against project budget.
- Assisting the PM to prepare work plan, budgets and estimates of project quarterly expenditure.

viii. Project Support Staff

Accounting and Administrative support

The Project Support role (PS) provided project accounting, administrative and management support to the PM and Assistant Project Manager as required by the needs of the project or PM. It's necessary to keep PS and PA roles separate in order to maintain the independence of PA.

Specific responsibilities: some specific services of the PS would include:

Provision of accountancy services:

- Preparation of financial information for the PM or the Assistant PM
- Project level book keeping

Provision of administrative services:

- Set up and maintain project files.
- Collect project related information data and forecast.
- Update plans.
- Administer the quality reviews process.
- Administer Project Executive Group meetings.

Project documentation management:

- Administer project revision control
- Establish document control procedures.
- Compile copy and distribute all project reports.

Central source of expertise in:

- Special knowledge (e.g. estimating, risk management)
- Specialist tool expertise (e.g. planning and control tools, risk analysis)
- Specialist techniques and standards

ix. International Volunteer-Agriculture and Natural Resources Management (ANR) Specialist

The International Volunteer is the technical advisor or specialist to the project. He or she provides overall guidance on project management and provides specific technical guidance in the area of agricultural extension, natural resources management and community mobilisation. The ANR natural resources management specialist will have extensive knowledge and experience in integrated and participatory natural resource management and

agriculture. A minimum of 5 years of relevant work experience is required. Project management experience is an advantage. The Expert will undertake the following tasks;

- Provide managerial support to the Project Manager to ensure quality planning, implementation, monitoring and reporting based on Results Based Management principles
- Promote partnership with other development partners working in the target province to ensure coordination, increased effectiveness and develop complementary activities.
- Provide technical guidance to project implementing partner and responsible parties to ensure quality and timely implementation of project activities.
- Identification of specific training needs with focus on activities to be implemented under outputs 1-6 and assist with the development and implementation of a capacity building programme
- Collect and disseminate relevant information and materials relevant to the project.
- Facilitate the supervision of the project by central level Departments, document lessons learned and develop policy recommendations.
- Facilitate the participation of women, children, elderly and other disadvantaged groups Assist with the development of ToRs for consultants and facilitate their supervision.

X. Land Use Planning and Expert

The Land Use Planning Expert will facilitate the development of land use plans and maps in consultation with local communities. Land use plans will constitute the basis for participatory natural resources management activities undertaken by the project. The expert will have extensive knowledge and a minimum of 7 years relevant experience in conducting PRAs and participatory land use planning and mapping

The expert will:

- Undertake an assessment of past or ongoing land use planning and watershed management related activities in the target districts. Identify the most relevant and up to date maps of the concerned areas.
- Identify the relevant watersheds linked to the irrigation schemes supported by the project
- Conduct a PRA assessment on the use of the watershed areas by surrounding communities and other stakeholders
- Facilitate the land use planning in consultation with local communities, district authorities and other relevant stakeholders
- Provide on the job PRA and land use planning training to provincial, district and village level staff and facilitators, based on government guidelines and methodologies developed elsewhere.

XI. Participatory Natural Resources Management Specialist

The Participatory Natural Resources Management Specialist will have extensive knowledge and a minimum of 7 years relevant experience in community based natural resources management, watershed management and the improvement of upland farming systems. The consultant will:

- Review the land use plans and maps in consultation with local communities, district authorities and other stakeholders and develop detailed follow up activities for the concerned watersheds.

- Assist with the establishment of local committees for the management of village forests and slash-and-burn farming areas and develop detailed plans and support activities
- Establish linkages between watershed management committees, WUGs and Fisheries co-management structures and activities
- Assist the project and the communities in the initial implementation of NRM activities
- Provide on the job training to provincial, district and village facilitators in participatory NRM management principles and methodologies.
- Provide technical and policy recommendations for the consolidation, monitoring and possible replication of NRM activities (including institutional arrangement, rules and regulations, links to land tenure, etc.) at watershed level, including links with the management and improvement of lowland agriculture or irrigation and fisheries.

XII. Fisheries Co-management Expert

The Fisheries co-management expert will have extensive knowledge and a minimum of 7 years relevant experience in community based or participatory fisheries management. The expert will:

- Review on-going fisheries management practices in the target province and districts
- Conduct an in depth participatory assessment of the utilisation of fisheries resources in the concerned watershed areas.
- Assist with the establishment of local committees for the management of village fisheries co-management zones and develop detailed management plans, regulations, management structure and support activities
- Establish linkages between Fisheries co-management committees and watershed management committees and WUGs
- Assist the project and the communities in the initial implementation of Fisheries Co-management activities
- Provide on the job training to provincial, district and village facilitators in Fisheries co-management principles and methodologies.
- Provide technical and policy recommendations for the consolidation, monitoring and possible replication of Fisheries co-management

XIII Irrigation Specialist

The irrigation specialist will have extensive knowledge and at least 10 years of relevant experience in the irrigation sector. The consultant will:

- Review and validate the design and technical specifications of the proposed irrigation works to be procured by the project, in consultation with local communities, PAFO/DAFO and DOI
- Assist the PAFO and DAFO in mobilising local communities (establishment of WUG) to ensure local ownership and the sustainable use of the proposed irrigation schemes.
- Assist the PAFO in identifying in kind contributions from communities and in clarifying land distribution, compensation and expansion for the irrigated command areas.

- Identify agricultural extension activities in consultation with PAFO and DAFOs to ensure optimal use of the new irrigation infrastructure and corresponding command area
- Provide independent supervision of construction works till the final hand over to the concerned communities
- Provide on the job training to PAFO, DAFO, village facilitators and WUG and disseminate relevant policy and technical materials.
- Facilitate the establishment of linkages between WUG and other NRM committees established by the project.
- Review new projects if some of the proposed irrigation schemes are not economical or should be downscaled. New projects should be prioritised based on district plans.

Annex 7. Key sector related institutions

A. National Level government and stakeholders

The Ministry of Agriculture and Forestry (MAF) has overall responsibility for the management of the project and has the specific responsibility for the management of *irrigation schemes* including activities related to the exploitation, development and utilization of irrigations for agriculture; prevention of floods/draught in agriculture areas; data on meteorology and hydrology of the Mekong River and its tributaries as well as other rivers; and the inventory of *functioning irrigation sites*, water reservoirs for agricultural and domestic purposes.

Department of Irrigation (DOI) of MAF is tasked to study, survey and collect data to determine the development of *irrigation components* based on the water resources database (*discharge, length...*) to meet the communities agricultural production requirements; formulate strategies and plans for water resources and irrigation schemes sustainable management; formulate plans to prevent flood and draught; supervise, monitor and evaluate the implementation of action plans and projects.

The Ministry of Natural Resources and Environment (MONRE) is mandated to coordinate, consult and assess water and environment issues; formulate environment management regulations and guideline in coordination with the relevant development agencies; develop direct a public awareness program on the environment; and develop and assist in public education and training on environmental issues. It has right to cooperate, negotiate and enter in contracts, protocols, memorandum with foreign and international organizations based on the laws and regulations. MONRE is in charge of the management of Conservation and Protection Forests.

B. Local government/ authorities

Provincial Department of Planning and Investment (DPI), is the provincial branch of the Ministry of Planning and Investment and is in charge of facilitation the integrated planning by provincial line departments. DPI is also in charge of the planning and monitoring of private concession contracts.

The provincial Agriculture and Forestry Extension Service Office (PAFO), supervise the agriculture and forestry units, offices and sections in the province and district level, play the key role in wetland management at the provincial level. PAFO has responsibility in providing specific technical support and backup to district staff through the development of subject matter specialist. As a sector-related agency, PAFO is in charge of public management of irrigation services.

Provincial Irrigation Sector (PIS) operate under the PAFO and it has equal status with the line departments under the PAFO. The principal mandate of PIS is the public management of irrigation services at province level. The PIS undertakes the irrigation scheme tasks (designing and construction) based on the DOI's standards and the Government of Lao PDR's policy to the province.

The strategy requires public management to ensure that farmers have access to good quality and affordable irrigation services for paddy as well as for a range of commodity crops. DOI's main tools will be regulation and

oversight of the services. A key aspect of its mandate is to ensure the effectiveness and efficiency of public investments in irrigation infrastructure.

District Agriculture and Forestry Extension Service Office (DAFO) under the supervision of PAFO has responsibility to focus on two technical sections devoted to 1) farming and forest extension 2) technical backup, supervision and coordination of extension activities at district and communities level. PAFOs are therefore considerably actual nucleus of MAF interaction with farmers, cooperation closely with other district authorities and serving as the anchor of the village implementation. This takes place through village task force in close cooperation with village community and head of village and his/her administration including mass organizations representatives.

Provincial Natural Resources and Environment Offices (PNREO) is mandated to coordinate, consult and assess water and environment issues; formulate environment management regulations and awareness program on the environment; and develop and assist in public education and training on environmental issues at provincial level.

District and village level, Following the Government policy and decentralization context, the Government gives the utmost importance to not only province but also district and villages for planning and implementation of the national policies and strategies related to natural resources management. Government promotes the application of participatory approach therefore encourages the "bottom-up" planning as basis of local government to deal with any development and management issues.

Annex 8. Annual Work Plan and Budget for 2012

[illegible]

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	2012	RESPONSIBLE PARTIES	FUND	CODE	BG DESCRIPTION	2012	2012	2012
2. Water supply in both season for irrigating command area of Nam Pou project in Bolikhan District and Namyang and Phondou projects in Viengthong District is available									
	Total 2.1 + 2.2:						9,000	245,000	254,000
Target 2.1 (2013): Feasibility for rehabilitation of irrigation infrastructure conducted	2.1. Review and validation of design and costing of irrigation schemes	x	PAFO/DAFO and Dol						
				55021	71300	Nat irr cons		18,000	
				55021	71500	UNV			
				55021	71600	Travel	1,800		
				55021	72200	1 car, 6 motos			
				55021	73400	Rental&maint other equ	500	45,000	
				55021	73500	Impl support services		2,000	
				55021	74200	Audio-print prod	500		
				55021	74500	miscellaneous	200		
	Sub-Total 2.1:						3,000	65,000	68,000
	2.2. Contract Awarding and Contract Management/monitoring	x	PAFO/DAFO and Dol						
				55021	71600	Travel	2,000		
				55021	72100	Contractual services-companies		175,000	
				55021	73400	Rental&maint other equ	1,000		
				55021	73500	Impl support services		2,000	
				55021	74200	Audio-print prod	2,000		
				55021	74500	miscellaneous	1,000		
				55021	75100	General mngt support		3,000	
	Sub-Total 2.2:						6,000	180,000	186,000
3. Irrigation projects are co-managed by government authorities and Water Users' Association with women participation									

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	2012	RESPONSIBLE PARTIES	FUND	CODE	BG DESCRIPTION	2012	2012	2012
Target 3.1(2012): WUA established	Sub-Total 3 (3.1 + 3.2):	x	PAFO/DAFO and Dol				11,400	7,500	12,900
	3.1 Institutional support (logistic, administrative, managerial) for WUA establishment and management from 2012 through 2015								
				55021	71600	Travel		2,000	
				55021	72200	Equ&Furniture		1,500	
				55021	72400	Communication		500	
				55021	72500	Supplies		1,000	
				55021	72800	IT equipment		1,500	
				55021	73100	Rental premise		500	
				55021	73400	Rental&maint other equ		500	
Indicator 3.1: WUA established by 2012 and functional by 2014				55021	74200	Audio-print prod		800	
Baseline 3.1: No existing WUA				55021	74500	miscellaneous		100	
	Sub-Total 3.1:							6,900	8,400
	3.2 Capacity developing activities	x	PAFO/DAFO						
				55021	71600	Travel		1,500	
				55021	72400	Communication		1,500	
				55021	73400	Rental&maint other equ		500	
				55021	74200	Audio-print prod		500	
				55021	74500	miscellaneous		500	
	Sub-Total 3.2:						4,500	-	4,500
Target (2014): Crop yield increased	Sub-Total 4 (4.1 + 4.2):		PAFO/DAFO				5,500	-	5,500
	4.1 Training on improved agriculture method - efficient irrigation, diversified cropping method for farmers representing all households ensuring at least 33% women participation								
				55021	71600	Travel		900	
				55021	72400	Communication		500	
				55021	73400	Rental&maint other equ		500	

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	2012	RESPONSIBLE PARTIES	FUND	CODE	BG DESCRIPTION	2012	2012	2012
				55021	73100	Rental premise			
				55021	73400	Rental&maint other equ	500		
				55021	74200	Audio-print prod	200		
				55021	74500	miscellaneous			
	Sub-Total 5.1:						2,500	4,500	7,000
	5.2 Development Fisheries Co-Management plan	x	PAFO/DAFO and DLF/Larrec						
				55021	72400	Communication	300		
				55021	72500	Supplies	800		
				55021	73100	Rental premise	500		
				55021	74200	Audio-print prod	600		
				55021	74500	miscellaneous	300		
	Sub-Total 5.2:						2,500	-	2,500
	5.3 Implementation of fisheries co-management plan		PAFO/DAFO and DLF/Larrec						
	Sub-Total 5.3:								
6. Technical and managerial capacity of provincial and district level government staff enhanced									
	Sub-total 6 (6.1+6.2):						3,550	6,450	10,000
Target 6.1 (2012): Capacity assessment	6.1: Assessment report	x	UNDP; DOI						
				55021	72100	Contract services		4,500	
				55021	73500	ISS		450	
Baseline 6.1: No report				55021	74500	miscellaneous	50		
	Sub-Total 6.1:						50	4,950	5,000
Indicator 6.2 : Project management team trained following the assessment of institutional capacity in first quarter of project implementation and updated the project cycle in 2011-2012	6.2: Staff training and updating on Project Cycle Management.	x	PAFO/DAFO and DLF/Larrec						
				55021	71600	Travel	1,000		
				55021	72400	Communication	200		
				55021	72500	Supplies	800		
				55021	72800	IT equipment		1,500	
				55021	73100	Rental premise	300		
				55021	73400	Rental&maint other equ	300		

INTENDED OUTCOMES	INDICATIVE ACTIVITIES	2012	RESPONSIBLE PARTIES	FUND	CODE	RE DESCRIPTION	2012	2012	2012
				55021	74200	Audio-print prod	800		
				55021	74500	miscellaneous	100		
7. Project management	Sub-Total 6.2:						3,500	1,500	5,000
	Sub-Total (7.1+7.2+7.3+7.4+7.5+7.6+7.7):						54,200	14,000	68,200
Target 7.1 (2012): Project Inception workshop	7.1: Project inception workshop	x	DOI; PAFO; DPI						
				55021	71600	Travel	1,000		
				55021	72400	Communication	100		
				55021	72500	Supplies	500		
				55021	73100	Rental premise	200		
				55021	73400	Rental&maint other equ	200		
Indicator 7.1: Availability of inception report				55021	74200	Audio-print prod	300		
Baseline: 7.1: No reports prepared				55021	74500	miscellaneous	200		
	Sub-Total 7.1:						2,500	-	2,500
Target 7.2: project Final Meeting	7.2: Project final meeting		DOI; PAFO; DPI						
	Sub-Total 7.2:								
Target 7.2 (2012): Project Team establishment and office set up	7.3: Project administration operation	x	UNDP; PAFO						
				55021	71400	Proj support staff	10,500		
				55021	71600	Travel	3,500		
				55021	72200	Equ&furniture	10,000		
				55021	72400	Communication	5,000		
				55021	72500	Supplies	4,000		
				55021	72800	IT equipment		14,000	
				55021	73100	Rental premise	1,000		
				55021	73400	Rental&maint other equ	2,500		
Indicator: List of Project Board member and nominated PM; Number of recruited project support staff; Project Office established and operational				55021	74200	Audio-print prod	3,000		

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	2012	RESPONSIBLE PARTIES	FUND	CODE	BG DESCRIPTION	2012	2012	2012
Baseline 7.2: No Project Board member nominated, no PM assigned, No support staff recruited, No Office established				55021	74500	miscellaneous	1,000		
Target 7.4 (2012): Regular project monitoring	Sub-Total 7.3: 7.4: Project monitoring and evaluation including field visits	x	DOI, PAFO, DPI				40,500	14,000	54,500
				55021	71600	Travel	1,000		
				55021	74500	miscellaneous	200		
Target 7.4 (2012): External Project Monitoring	Sub-Total 7.4: 7.5: Project external monitoring		UNDP				1,200	-	1,200
Target 7.5 (2012): Spot Check	Sub-Total 7.5: 7.6: Audits/Spot Checks		UNDP						
				55021	71600	Travel	1,500		
				55021	74200	Audio-print prod	400		
				55021	74500	miscellaneous	100		
Target 7.6: Knowledge and learning management	Sub-Total 7.6: 7.7: Project management/coordination meetings, site visits, results study		DOI, PAFO				2,000	-	2,000
				55021	71600	Travel	2,000		
				55021	72400	Communication	1,500		
				55021	72500	Supplies	1,000		
				55021	73100	Rental premise	1,000		
				55021	73400	Rental&maint other equ	1,000		
				55021	74200	Audio-print prod	1,000		
				55021	74500	miscellaneous	500		
	Sub-Total 7.7:						8,000		8,000
Grand Total (1+2+3+4+5+6+7):							94,900	294,700	389,600