

Project Number:Project Title:
Columns to be filled up at the end of the year

PART II - Summary AWPB Table

Fiscal Year:

1.1.1.15	Build capacity of district staff on monitoring and reporting	Nb of participants		x	x	x	x	NPCO/M&E	0	12	1,250.0					0.0	15,000.0	4.3	100%	0%	0%	0%					
1.1.1.16	Annual Assessment of Project Outcomes and Impact	Nb of participants						NPCO/M&E	4	0	0.0					28,600.0	0.0	4.3	100%	0%	0%	0%					
1.1.1.17	Capacity building to DAEC/MAF on farmer group and PPP co-investment	Nb of participants					x	DAEC/MAF	0	1	6,000.0					0.0	6,000.0	4.3	100%	0%	0%	0%					
1.1.1.18	Sharing experience to abroad of MAF/NPCO on nutrition food production	Nb of participants				x		NPCO/DAEC/PAFOs	0	1	15,000.0					0.0	15,000.0	4.3	100%	0%	0%	0%					
1.1.1.19	Sharing Experience in the domestic of MAF/DAEC on nutrition food production	Nb of participants		x				NPCO/DAEC/PAFOs	0	1	11,300.0					0.0	11,300.0	4.3	100%	0%	0%	0%					
1.1.1.20	Facilitate and support PAFOs/DAFOs on preparation of AWPB 2018	Nb of participants			x	x		NPCO/DAEC/PAFOs	0	12	1,000.0					0.0	12,000.0	4.3	100%	0%	0%	0%					
1.1.1.21	Facilitate/data collection for Village Development Plan 2018 (VDP) in 120 villages 12 districts	Nb of village visited			x	x		DAEC/PAFOs	0	12	650.0					0.0	7,800.0	4.3	100%	0%	0%	0%					
1.1.1.22	Follow up/monitoring of project activity in 61 villages	Nb of village monitoring		x	x	x	x	NPCO/DAEC/PAFOs	0	61	500.0					0.0	30,500.0	4.3	100%	0%	0%	0%					
Total Budget for Output 1.1.1:											275,400.0	0.0	272,150.0														
Output	Output 1.1.2: Provincial and district administrations have capacity to plan, manage and monitor, multi-sectoral public investments for agriculture and food security		Nb of staff has capacity on planning, monitor and manage						NT		TBM																
			Nb of farmer production group formed						NT		TBM																
			Nb of farmer group & PPP co-investment						NT		TBM																
	1.1.2.1	Training to PAFO/DAFOs and TSC staff on Community Driven Development	Nb of participants	At least 96 participants	x		x		DAEC/LWU	8	4	4,000.0					32,000.0	16,000.0	4.3	100%	0%	0%	0%				
	1.1.2.2	Training to District staff on participatory monitoring and Evaluation	At least 144 participant		x				NPCO/M&E	24	4	2,500.0					60,000.0	10,000.0	4.3	100%	0%	0%	0%				
	1.1.2.3	Training of the District Socio-economic Development Coordination Committee (DSECC)	At least 84 participant		x	x			DAEC/MAF	24	12	1,800.0					43,200.0	21,600.0	4.3	100%	0%	0%	0%				
	1.1.2.4	Training to DAFOs/line agency staff on Participatory Rural Appraisal (PRA) for VDP	At least 72 participant						DAEC	0	0	500.0					0.0	0.0	4.3	100%	0%	0%	0%				
	1.1.2.5	Survey/data collection for VDP (Socio-Economic data)	Nb of VDP						DAFOs	0	0	400.0					0.0	0.0	4.3	100%	0%	0%	0%				
	1.1.2.6	TOT training to PAFO/DAFOs and TSC staff on group establishment	At least 10 participants		x				DAEC/DAFOs	0	12	1,750.0					0.0	21,000.0	4.3	100%	0%	0%	0%				
	1.1.2.7	Capacity building/training TOT on Agriculture Production Group (APG) management to PAFO/DAFOs staff	Nb of participants			x			DAEC/DAFOs	0	12	1,750.0					0.0	21,000.0	4.3	100%	0%	0%	0%				
	1.1.2.8	Capacity building/training to PAFO/DAFOs staff on improving nutrition through home garden	Nb of participants		x	x			DAEC/DAFOs	0	12	845.0					0.0	10,140.0	4.3	100%	0%	0%	0%				
	1.1.2.9	Training on technic for the green house vegetable garden to PAFO/DAFOs staff	Nb of participants			x	x		DAEC/DAFOs	0	12	550.0					0.0	6,600.0	4.3	100%	0%	0%	0%				
1.1.2.10	Training on animal health management/animal husbandry to DAFOs/PAFOs staff	Nb of participants		x	x	x		DAEC/DAFOs	0	12	1,700.0					0.0	20,400.0	4.3	100%	0%	0%	0%					
1.1.2.11	Training to PAFO/DAFOs on Good Agriculture Practice (GAP)					x		DAEC/DAFOs	0	12	1,400.0					0.0	16,800.0	4.3	100%	0%	0%	0%					

1.1.2.12	Capacity building/training on Agro-Cropping to PAFO/DAFOs staff		x	x				DAEC/DAFOs	0		12	1,500.0					0.0		18,000.0	4.3	100%	0%	0%	0%				
1.1.2.13	Training in human nutrition and nutritious food production to district/kumban, DAFOs/PAFOs staff in target district	At least 32 participants		x	x			DAEC/DAFOs	8		4	4,000.0					32,000.0		16,000.0	4.3	100%	0%	0%	0%				
1.1.2.14	Capacity building/training to DAFOs/LWU staff on food processing and food storage		x		x			LWU/DAFOs/DAEC	0		12	850.0					0.0		10,200.0	4.3	100%	0%	0%	0%				
1.1.2.15	Awereness raising to MAF/DAEC of responsiveness to the role of women in development			x	x			LWU/DAEC	8		1	4,000.0					32,000.0		4,000.0	4.3	100%	0%	0%	0%				
1.1.2.16	Training in community based climate change adaptive planning to PAFOs/DAFOs staff							DAEC/PAFO	8		0	4,000.0					32,000.0		0.0	4.3	100%	0%	0%	0%				
1.1.2.17	Training/awereness raising to MAF/DAEC in ethnic people self determination and culture							LWU/DAEC	8		0	4,000.0					32,000.0		0.0	4.3	100%	0%	0%	0%				
1.1.2.18	Preparation of Village Development Plan (VDP) 2018 in 120 villages			x	x			DAFO	0		12	1,500.0					0.0		18,000.0	4.3	100%	0%	0%	0%				
1.1.2.19	District Planning Workshop of VDP 2018				x			DAFO	0		12	1,100.0					0.0		13,200.0	4.3	100%	0%	0%	0%				
1.1.2.20	Exchange and sharing experience on Good Agriculture Practict (GAP) in the province for FAFOs staff		x		x			PAFOs	0		4	2,790.0					0.0		11,160.0	4.3	100%	0%	0%	0%				
1.1.2.21	Follow up/monitoring of project implementation in the target villages		x	x	x	x		PAFOs/DAFOs/DAEC	0		4	2,100.0					0.0		8,400.0	4.3	100%	0%	0%	0%				
1.1.2.22	Follow up and support of farmer/group members in target villages		x	x	x	x		DAFOs/PAFOs	0		12	1,500.0					0.0		18,000.0	4.3	100%	0%	0%	0%				

Total Budget for Output 1.1.2: 263,200.0 0.0 260,500.0

Total Budget for Sub-Component 1.1: 538,600.0 0.0 532,650.0

Output SCI.2	Sub-Component 1.2: Nutrition-Sensitive Agricultural Services																													
	Output 1.2.1: Participatory Action Research (PAR) Best farm models assessed and documented for SSFSNP farmer investments		Modern garden established							20		TBM																		
			Farmer group investment							10		TBM																		
	1.2.1.1	Unspecified International TA to support DEAC implementation	Nb of pers-month contracted						NPCO/DAEC/NAFRI	8		1	21,000.0					177,000.0		21,000.0	4.2	100%	0%	0%	0%					
	1.2.1.2	Gender Adviser National TA	Nb of pers-month contracted						NPCO/DAEC/NAFRI	69		0	1,000.0					82,400.0		0.0	4.1	100%	0%	0%	0%					
	1.2.1.3	Household Nutrition Coordinator National-TA	Nb of pers-month contracted						NPCO/DAEC/NAFRI	69		12	1,500.0					82,400.0		18,000.0	4.1	100%	0%	0%	0%					
	1.2.1.4	Agribusiness Development Coordinator National-TA	Nb of pers-month contracted	x	x	x	x		NPCO/DAEC/NAFRI	69		12	1,500.0					82,400.0		18,000.0	4.1	100%	0%	0%	0%					
	1.2.1.5	Unspecified National-TA	Nb of pers-month contracted						NPCO/DAEC/NAFRI	12		0	2,600.0					36,600.0		0.0	4.1	100%	0%	0%	0%					
	1.2.1.6	Best model farmers assessed/data collection and documented for farmer investments in target villages (PAR)	Nb of manual invented	x					NAFRI	0		12	1,650.0					0.0		19,800.0	4.3	100%	0%	0%	0%					
	1.2.1.7	Demonstration of agro and livestock husbandry for the best farmer practice of group members SSFSNP-AWPB PYI-2017	Nb of demonstration by farmer group done		x	x			NAFRI	0		12	750.0					0.0		9,000.0	4.3	100%	0%	0%	0%					

1.2.1.8	Periodic participatory agriculture research stakeholder progress review and evaluation workshops					x	NAFRI	0		1	1,000.0					0.0		1,000.0	4.3	100%	0%	0%	0%					
1.2.1.9	Publication and dissemination of result	Nb of guideline/brochure printout				x	NAFRI/NPCO	0		12	500.0					0.0		6,000.0	4.3	100%	0%	0%	0%					
1.2.1.10	Gender Action Learning Systems (GALS) training						NAFRI/DAEC/DAFO	2		0	5,500.0					12,700.0		0.0	4.3	100%	0%	0%	0%					
1.2.1.11	GALS training at district level						NAFRI/DAEC/DAFO	12		0	2,500.0					34,300.0		0.0	4.3	100%	0%	0%	0%					
1.2.1.12	Gender analysis of farming systems						NAFRI/DAEC/DAFO	0		0	0.0					17,000.0		0.0	4.3	100%	0%	0%	0%					
1.2.1.13	Technical Advisory Group workshop organized on NPSC meeting					x	NAFRI/DAEC/DAFO	11		1	4,000.0					52,700.0		4,000.0	4.3	100%	0%	0%	0%					
1.2.1.14	International Forage System Adviser - FAO (including administration support)					x	FAO	0		1	12,000.0					0.0		12,000.0	4.2	100%	0%	0%	0%					
1.2.1.15	International Contract Farming Specialist - FAO (including administration support)					x	FAO	0		1	12,000.0					0.0		12,000.0	4.2	100%	0%	0%	0%					
1.2.1.16	National Forage System Specialist - FAO (including administration support)					x	FAO	0		1	25,400.0					0.0		25,400.0	4.1	100%	0%	0%	0%					
1.2.1.17	National Contract Farming Specialist - FAO (including administration support)					x	FAO	0		1	25,400.0					0.0		25,400.0	4.1	100%	0%	0%	0%					
1.2.1.18	Support and monitoring project activity					x	FAO	0		1	23,455					0.0		23,455.0	4.1	100%	0%	0%	0%					
1.2.1.19	International Multi-Nutritional Adviser-TA					x	NPCO/DAEC/NAFRI	0		2	15,000					0.0		30,000.0	4.2	100%	0%	0%	0%					
Total Budget for Output 1.2.1:												577,500.0	0.0	225,055.0														
Output	Output 1.2.2. Forage Development (Farm-based forage seedling delivery mechanism established to support livestock)		30 tons of forage seed produced by farm hh, and delivered to hh with forage																									
	1.2.2.1	International TA on forage development	Nb of pers-month contracted																									
	1.2.2.2	National forage systems specialist	Nb of pers-month contracted																									
	1.2.2.3	Development of forage production extension information																										
	1.2.2.4	Training to DAFO and TSC staff on plantation of animal forage and preparing supplementary food for animal	At least 72 participant																									
	1.2.2.5	Assessed farmer group for potential of forage plantation																										
	1.2.2.6	Procured/provide animal seeds (quiney, ruzy, neipiar) to potential farmer in target villages																										
	1.2.2.7	Seed procurement from participating farmers																										
	1.2.2.8	Contract Production (vegetative reproduction)																										
	1.2.2.9	Distribution of seed to farmer demand (vegetative reproduction)																										

Activity	1.2.2.10	Region studytour/exchange visit on forage development						DAFOs	2	0	10,000.0					22,900.0	0.0	4.3	100%	0%	0%	0%								
	1.2.2.11	National stakeholder workshop for start-up & review						NPCO/PAFOs/DAFOs	6	0	5,000.0					35,700.0	0.0	4.3	100%	0%	0%	0%								
	1.2.2.12	Prov/district workshops for local start-up/ review						PAFOs/DAFOs	14	0	2,000.0					32,800.0	0.0	4.3	100%	0%	0%	0%								
	1.2.2.13	Exchange visits field technicians						DAEC/DAFOs	40	0	600.0					28,300.0	0.0	4.3	100%	0%	0%	0%								
	1.2.2.14	Exchange visits farmer representative						DAEC/DAFOs	110	0	250.0					32,900.0	0.0	4.3	100%	0%	0%	0%								
	1.2.2.15	Seed scarification and fumigation (management of planting materials)						DAEC/DAFOs	0	0	0.0					8,900.0	0.0	2.3	100%	0%	0%	0%								
	1.2.2.16	Seed storage (management of planting materials)						DAEC/DAFOs	0	0	0.0					16,300.0	0.0	2.3	100%	0%	0%	0%								
	1.2.2.17	Seed packaging and labelling (management of planting materials)						DAEC/DAFOs	0	0	0.0					11,400.0	0.0	2.3	100%	0%	0%	0%								
	1.2.2.18	Seed distribution (management of planting materials)						DAEC/DAFOs	0	0	0.0					9,600.0	0.0	2.3	100%	0%	0%	0%								
	1.2.2.19	Follow up and support to TSC on project implementation		x	x	x	x		DAEC/PAFOs	0	12	1,000.0				0.0	12,000.0	4.3	100%	0%	0%	0%								
Total Budget for Output 1.2.2:																612,900.0	0.0	36,600.0												
Output	Output 1.2.3: Technical Service Center (In each Kum Ban, TSCs deliver services for planning and implementation of farmer investments)		30 TSCs supported and deliver outcome-based contracts to project beneficiaries	TSCs operation & functioning																										
	Activity	1.2.3.1	Upgrading of Technical Service Center (TSC) facilities	Nb of TSC	x	x			DAFOs	17	12	7,500.0					296,300.0	90,000.0	1	100%	0%	0%	0%							
		1.2.3.2	National TA - Farm Business management	Nb of pers-month contracted					NPCO/DEAEC	14	0	2,600.0					42,000.0	0.0	4.1	100%	0%	0%	0%							
		1.2.3.3	Build capacity/training of staff at TSC/DAFO on Farm and Business Management	Nb of participants	x				DAEC/DAFO	7	4	4,000.0					32,700.0	16,000.0	4.3	100%	0%	0%	0%							
		1.2.3.4	Capacity building/training on Technical Training (agronomy, animal husbandry, aquaculture and veterinary)	Nb of participants		x			DAEC/DAFO	308	30	250.0					91,600.0	7,500.0	4.3	100%	0%	0%	0%							
		1.2.3.5	Pilot low cost drip irrigation demonstration at TSC (>50m2 scheme per TSC)	Nb of plot created	x				DAEC/DAFO	168	12	230.0					45,400.0	2,760.0	2.3	100%	0%	0%	0%							
		1.2.3.6	Pilot demonstration on vegetable greenhouse for farmer learning at TSC	Nb of plot created		x			DAEC/DAFO	0	12	1,200.0					0.0	14,400.0	2.3	100%	0%	0%	0%							
		1.2.3.7	Demonstration of mushroom at TSC for farmer learning	Nb of plot created			x		DAEC/DAFO	0	12	1,000.0					0.0	12,000.0	2.3	100%	0%	0%	0%							
		1.2.3.8	Pilot demonstration on fruit tree for farmer learning at TSC	Nb of plot created		x	x		DAEC/DAFO	0	12	1,000.0					0.0	12,000.0	2.3	100%	0%	0%	0%							
Total Budget for Output 1.2.3:																508,000.0	0.0	154,660.0												
Output	Output 1.2.4: Farmer to Farmer Extension (Each village engages lead farmers for technology transfer and group planning support)		800 lead-farmers engaged to deliver extension service to at least 10,000 training																											
	Activity	1.2.4.1	Farmer-to-Farmer National Extension Specialist TA	Nb of pers-month contracted					DAEC	12	0	2,600.0					36,400.0	0.0	4.3	100%	0%	0%	0%							
		1.2.4.2	FFS management training for local NGO and TSC staff and farmer facilitators	Nb of participants					DAEC	5	0	4,000.0					23,100.0	0.0	4.3	100%	0%	0%	0%							
		1.2.4.3	Farmer-to-farmer extension training for NGO & TSC staff and national facilitators /r	Nb of participants					DAEC	6	0	4,000.0					36,400.0	0.0	4.3	100%	0%	0%	0%							

Activity	1.2.4.4 Farmer Field School (FFS) initiatives	Nb of participants					DAEC	0	0	0.0			90,200.0	0.0	4.3	100%	0%	0%	0%						
	1.2.4.5 TSC 3-year kum ban innovation contracts	Nb of farmer contract created					DAEC/DAFOs	67	0	6,000.0			474,100.0	0.0	4.3	100%	0%	0%	0%						
	1.2.4.6 Annual participatory agriculture research workshop						DAEC/DAFOs	6	0	5,000.0			35,700.0	0.0	4.3	100%	0%	0%	0%						
	1.2.4.7 Service provider through performance based contract signed with DAFO/Farmers (PAR)	Nb of farmer contract created					DAEC/DAFOs	0	0	4,000.0			217,500.0	0.0	4.3	100%	0%	0%	0%						
	1.2.4.8 Sharing experient/exchange visit on group production management in Oudomxay/Sayabuly for best farmers	Nb of farmers		x			DAFO	NT	12	1,500.0			0.0	18,000.0	4.3	100%	0%	0%	0%						
	1.2.4.9 Sharing experient/exchange visit on home garden in Attapeu for DAFO and PAFO staff	Nb of participants			x		PAFO/DAFO	NT	2	12,000.0			0.0	24,000.0	4.3	100%	0%	0%	0%						
Total Budget for Output 1.2.4:													913,400.0	0.0	42,000.0										
Total Budget for Sub-Component 1.2:													2,611,800.0	0.0	457,715.0										
BUDGET FOR COMPONENT 1:													3,150,400.0	0.0	990,365.0										

Annex 1 - Detailed table of annual work plan and budget (operational) Component 2: Nutrition Sensitive Planning

Project code No.: 2000001548

Project name: Strategic Support for Food Security and Nutrition Project (SSFSNP)

Fiscal year 1 - 2017

Results #	Objectives/Expected Results	Indicators		Timetable for implementation				Responsible Unit/ Staff	Implementation targets						Budget (USD)																
		Project Indicators (logframe+physical progress)	RIMS indicators	Q 1	Q 2	Q 3	Q 4		Appraisal (Total)	Revised (Total)	Planned (Annual) PY 1-2017	Unit Cost	Achieved (Cumulative)	%	Achieved (Annual)	%	Appraisal (Total)	Revised (Total)	Planned (Annual) PY 1-2017	Budget Category	Funding Source/financier			Spent (Cumulative)	%	Spent (Annual)	%				
																					GAFSP/I FAD	Gov't Tax	Admin/direct hire					Beneficiaries			
(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)				(P)	(Q)	(R)	(S)				
C1	Component 2 - Purpose: Community-driven agriculture-based nutrition interventions	Participatory Village Investment Plan						NT		TBM																					
		Households achieved dietary diversity score of at least 75% of HDDS of the top income tercile in						21,000		TBM																					
SC2.1	Sub-Component 2.1: District multi-sector planning and coordination of resources for NNSPA implementation																														
Output	Output 2.1.1: To support the implementation of the NNSPA and especially its agricultural outcomes																														
	2.1.1.1 Hiring of national consultant for capacity building and coordination at provincial / district level	Nb of pers-month contracted		x	x	x	WFP	66		1	220,000.0					660,000.0		220,000.0	4.1	100%	0%	0%	0%								
	2.1.1.2 Provincial level consultation for agreement on framework for district level planning	Nb of participant	x				WFP			4	5,000.0					0.0		20,000.0	4.1	100%	0%	0%	0%								
	2.1.1.3 Development of the training/capacity building package and creation of pool of master trainer	Nb of participant	x	x	x	x	WFP	NT		4	10,000.0					0.0		40,000.0	4.3	100%	0%	0%	0%								
	2.1.1.4 Capacity building/training session of the relevant district committee members (DNC, DSEDC, DRDO, DPIO, DHO, DAEO and ect)	Nb of participant	x	x	x	x	WFP	NT		1	40,000.0					0.0		40,000.0	4.3	100%	0%	0%	0%								
	2.1.1.5 Workshop for district level consultation for the review of Kum ban level plans	Nb of participant	x	x	x	x	WFP	NT		10	3,000.0					0.0		30,000.0	4.3	100%	0%	0%	0%								
	2.1.1.6 District workshops for sector specific planning	Nb of participant	x	x	x	x	WFP	NT		1	20,000.0					0.0		20,000.0	4.3	100%	0%	0%	0%								
	2.1.1.7 District to district & village to village experiential learning/exchange missions	Nb of participant	x	x	x	x	WFP	66		1	20,000.0					79,200.0		20,000.0	4.3	100%	0%	0%	0%								
	2.1.1.8 District consultation on the draft multisectoral nutrition plans	Nb of participant	x	x	x	x	WFP	NT		1	20,000.0					0.0		20,000.0	4.3	100%	0%	0%	0%								
	2.1.1.9 Endorsement of the plans by sector specific departments	Nb of plan	x	x	x	x	WFP	NT		0	1,000.0					0.0		0.0	4.3	100%	0%	0%	0%								
	2.1.1.10 Provincial workshops for the dissemination of the plans facilitated by consultant	Nb of participant	x	x	x	x	WFP	NT		0	5,000.0					0.0		0.0	4.3	100%	0%	0%	0%								
	2.1.1.11 Chief Technical Adviser /a	Nb of pers-month contracted	x	x	x	x	WFP	NT		12	21,000.0					0.0		252,000.0	4.2	100%	0%	0%	0%								
Total Budget for Output 2.1.1:															739,200.0	0.0	662,000.0														
Total Budget for Sub-Component 2.1:															739,200.0	0.0	662,000.0														

Activity	2.3.1.2	Consultation meeting on package development with World Bank-financed Health Governance and Nutrition Development Project (HGNDP) core team	Nb of participants	x	x	x	x	WFP	6	1	20,000.0					3,000.0	20,000.0	4.3	100%	0%	0%	0%													
	2.3.1.3	Adaption of packages to meet provincial specificities	Nb of participants	x	x	x	x	WFP	NT	1	10,000.0					0.0	10,000.0	4.3	100%	0%	0%	0%													
	2.3.1.4	Training of department of health and department of agriculture and forestry (DAFO) staff at provincial level	Nb of participants	x	x	x	x	WFP	NT	1	24,000.0					0.0	24,000.0	4.3	100%	0%	0%	0%													
	2.3.1.5	Finalization and production of village facilitation tools	Nb of set	x	x	x	x	WFP	NT	1	20,000.0					0.0	20,000.0	4.3	100%	0%	0%	0%													
Total Budget for Output 2.3.1:																435,000.0	0.0	274,000.0																	
Output	Output 2.3.2: Farmer nutrition school (FNS) established and supported		Nb of FNS established						400	TBM																									
			Nb of HH 's cap built for improving						28,000	TBM																									
Activity	2.3.2.1	Contracting of consultant/SP for initiating the FNS at pilot villages		x	x	x	x	WFP	66	5	6,000.0					165,000.0	30,000.0	4.3	100%	0%	0%	0%													
	2.3.2.2	ToT for DoH/DAFO /Lao Women Union staff for FNS implementation	Nb of training conducted	x	x	x	x	WFP	400	0	0.0					240,000.0	0.0	4.3	100%	0%	0%	0%													
	2.3.2.3	Identification and engagement of the village facilitators	Nb of pers-month contracted	x	x	x	x		3,000	0	0.0					270,000.0	0.0	4.3	100%	0%	0%	0%													
	2.3.2.4	Training for village facilitators on FNS		x	x	x	x	WFP	1,200	1	40,000.0					180,000.0	40,000.0	4.3	100%	0%	0%	0%													
	2.3.2.5	Implementation of women led FNS, supervised by WFP field monitoring staff and coordinated by the local DHO along with the support of the DAFO and the village committee		x	x	x	x	WFP	NT	1	100,000.0						100,000.0	4.3	100%	0%	0%	0%													
	2.3.2.6	Collaboration with Health Schools (facilitated by DoH) to engage students for research related to dietary preferences		x	x	x	x	WFP	NT	0	0.0						0.0	4.3	100%	0%	0%	0%													
Total Budget for Output 2.3.2:																855,000.0	0.0	170,000.0																	
Total Budget for Sub-Component 2.3:																1,290,000.0	0.0	444,000.0																	
SC2.4	Sub-Component 2.4: Home Garden and Planning (farmer group investment plan - 3.3)		Nb of HH developed business plan for small scale						15,000	TBM																									
			Nb of farmer group investment plan created						NT	TBM																									
Output	Output 2.4.1: Households access to nutrition food																																		
Activity	2.4.1.1	Hiring of consultants for preparation of capacity development package for LWU	Nb of pers-month contracted					WFP	54	0	6,000.0					324,000.0	0.0	4.2	100%	0%	0%	0%													
	2.4.1.2	ToT of Lao Women Union (LWU) at district level	Nb of participant attended by topic &					WFP	60	0	3,000.0					180,000.0	0.0	4.3	100%	0%	0%	0%													
	2.4.1.3	Training of LWU on group management, nutrition sensitive agriculture and gender action learning system (GALS)	Nb of participant attended by topic & gender					WFP	24	0	250.0					6,000.0	0.0	4.3	100%	0%	0%	0%													
	2.4.1.4	Training on FNS memers on enhance their capacity to replicate appropriate farming	Nb of participant attended by topic &					WFP	480	0	200.0					96,000.0	0.0	4.3	100%	0%	0%	0%													
	2.4.1.5	Regular meetings with village women on opportunities to increase diversify and seasonal improve household supply of nutritious food	Nb of trainee					WFP	144	0	150.0					21,600.0	0.0	4.3	100%	0%	0%	0%													
Total Budget for Output 2.4.1:																627,600.0	0.0	0.0																	
Output	Output 2.4.2: DAFO support to household nutrition programme																																		
Activity	2.4.2.1	Provide of home garden starter kits based on villagers perceived needs						WFP		0	100.0					0.0	0.0	4.3	100%	0%	0%	0%													
	2.4.2.2	Training guidance on building animal housing and fish ponds	Nb of participant					WFP		0	100.0					0.0	0.0	4.3	100%	0%	0%	0%													

2.4.2.3	Training in animal husbandry, including at least two women per village trained as community animal health workers	Nb of participant							0	150.0					0.0		0.0	4.3	100%	0%	0%	0%									
Total Budget for Output 2.4.2:																0.0	0.0	0.0													
Total Budget for Sub-Component 2.4:																627,600.0	0.0	0.0													
BUDGET FOR COMPONENT 2:																4,422,500.0	0.0	1,539,000.0													

	3.2.1.7	Rehabilitation/maintenance of an existing village infrastructure	Nb of schemes		x	x		x	DAFOs	NT		36	10,000.0					0.0	360,000.0	3	70%	0%	15%	15%												
	3.2.1.8	New construction of village infrastructure Development	Nb of schemes				x	x	DAFOs	NT		12	20,000.0					0.0	240,000.0	3	70%	0%	15%	15%												
Total Budget for Output 3.2.1:																			13,560,000.0	0.0	686,400.0															
Total Budget for Sub-Component 3.2:																			13,560,000.0	0.0	686,400.0															
SC3.3	Sub-Component 3.3: Farmer Investment (to improve production of nutritious food and to increase income of the poor households)																																			
Output	Output 3.3.1: To implement the best practice agricultural models -Garden grants																																			
Activity	3.3.1.1	Improving nutrition through home garden for best farmer, which access grant financing \$120 (244 HHs in totally (4 HHs per village within 61)	Nb of participant		x	x			DAFO/DAEC	10,000		244	120.0					0.0	29,280.0	3	75%	0%	0%	25%												
	3.3.1.2	Training to best model farmer on native/traditional chicken raising	Nb of farmer attended		x	x			DAFOs	NT		133	95.0					0.0	12,648.5	3	75%	0%	0%	25%												
	3.3.1.3	On the job training to the best model farmers on pig raising in target villages	Nb of farmer attended		x	x	x	x	DAFOs	NT		207	80.0					0.0	16,568.8	3	75%	0%	0%	25%												
	3.3.1.4	On the job training to the best model farmers on goat raising in target villages	Nb of farmer attended		x	x	x		DAFOs	NT		104	75.0					0.0	7,766.6	3	75%	0%	0%	25%												
	3.3.1.5	On the job training to the best model farmers on fish/aquaculture raising in target villages	Nb of farmer attended		x	x	x		DAFOs	NT		74	95.0					0.0	7,027.0	3	75%	0%	0%	25%												
	3.3.1.6	Capacity building/training to the best model farmer on cattle fattening in target villages	Nb of farmer attended			x	x		DAFOs	NT		44	95.0					0.0	4,216.2	3	75%	0%	0%	25%												
	3.3.1.7	Capacity building/training to farmer on composting and making EM	Nb of farmer attended				x	x	DAFOs	NT		222	100.0					0.0	22,190.4	3	75%	0%	0%	25%												
	3.3.1.8	On the job training to farmers mushroom plantation	Nb of farmer attended			x	x		DAFOs	NT		74	75.0					0.0	5,547.6	3	75%	0%	0%	25%												
	3.3.1.9	Awareness raising on human nutrition for farmes/school in the target villages	Nb of farmer attended			x	x		DHO/LWU	NT		296	90.0					0.0	26,628.5	3	75%	0%	0%	25%												
	3.3.1.10	Capacity building to farmers on participation and gender development	Nb of farmer attended			x	x		DHO/LWU	NT		148	85.0					0.0	12,574.6	3	75%	0%	0%	25%												
	3.3.1.11	On-the-job training to farmers/school on SBCC and three cleanliness	Nb of farmer attended			x	x		DHO/LWU	NT		178	95.0					0.0	16,864.7	3	75%	0%	0%	25%												
Total Budget for Output 3.3.1:																			0.0	0.0	161,312.9															
Output	Output 3.3.2: Farmer Group Grants																																			
Activity	3.3.2.1	Improving nutrition through home garden of Agriculture Production Group (APG) access grant financing \$6,000/group (12 group, 1APG/district)	Nb of group		x	x	x	x	DAFO/DAEC	1,300		12	6,000.0					0.0	72,000.0	3	75%	0%	0%	25%												
	3.3.2.2	Establishment of Agriculture Production Group (APG) in target vilagages	Nb of group			x	x	x	DAFOs	NT		77	250.0					0.0	19,250.0	3	75%	0%	0%	25%												
	3.3.2.3	Capacity building/training on Group Management to farmer group members in target vilagages	Nb of group and group member trained			x	x		DAFOs	NT		77	250.0					0.0	19,250.0	3	75%	0%	0%	25%												
	3.3.2.4	Training to Farmer Group member of home garden in target vilagages	Nb of group and group member trained		x	x			DAFOs	NT		30	750.0					0.0	22,500.0	3	75%	0%	0%	25%												
	3.3.2.5	Capacity building/training on Greenhouse Vegetable garden to farmer group members in target vilagages	Nb of group and group member trained		x	x			DAFOs	NT		24	750.0					0.0	18,000.0	3	75%	0%	0%	25%												
	3.3.2.6	Training on animal husbandry and animal health/management to APG's members	Nb of group and group member trained			x	x	x	DAFOs	NT		30	750.0					0.0	22,500.0	3	75%	0%	0%	25%												
	3.3.2.7	On the job training to APG's members on crop/agro planntation techniques	Nb of group and group member trained				x	x	DAFOs	NT		30	500.0					0.0	15,000.0	3	75%	0%	0%	25%												
	3.3.2.8	Capacity building/training to APG's members on animal forage plantation and storage	Nb of group and group member trained			x	x		DAFOs	NT		24	350.0					0.0	8,400.0	3	75%	0%	0%	25%												
	3.3.2.9	Capacity building/training on Good Agriculture Practice (GAP) to farmer group members in target vilagages	Nb of group and group member trained				x	x	DAFOs	NT		6	300.0					0.0	1,800.0	3	75%	0%	0%	25%												
	3.3.2.10	Training on rice plantation techniques to APG's members in target vilagages	Nb of group and group member trained				x	x	DAFOs	NT		12	625.0					0.0	7,500.0	3	75%	0%	0%	25%												
	3.3.2.11	On-the-job training on NTFP management to APG's members	Nb of group and group member trained				x	x	DAFOs	NT		15	500.0					0.0	7,500.0	3	75%	0%	0%	25%												
	3.3.2.12	Capacity building/training on food processing to farmer group members in target vilagages	Nb of group and group member trained				x	x	LWU	NT		30	400.0					0.0	12,000.0	3	75%	0%	0%	25%												

													Total Budget for Output 3.3.1:			0.0	0.0	225,700.0																															
Output	Output 3.3.3: Forest land use Planning and Allocation (FLUPA)																																																
Activity	3.3.3.1 Cosultation workshop with stakeholder for Participatory Land use Planning	Number of ha surveyed		x	x				DAEC/DAFOs	NT		12	750.0																																				
	3.3.3.2 Land use right registration of farmer group members though Participatory Land use Planning (project contribution)	Number of ha surveyed		x	x	x			DAEC/DAFOs	1,300		120	300.0			460,600.0			36,000.0	2.3	50%	0%	50%	0%																									
	3.3.3.3 Land use right registration of farmer group members though Participatory Land use Planning (Gov't contribution)	Number of ha surveyed		x	x	x			DAFO/Village r	1,300		120	300.0			460,600.0			36,000.0	2.3	50%	0%	50%	0%																									
													Total Budget for Output 3.3.3:			921,200.0	0.0	81,000.0																															
													Total Budget for Sub-Component 3.3:			921,200.0	0.0	468,012.9																															
SC3.4	Sub-Component 3.4: Public - Private Partneship/Investments (PPP)																																																
Output	Output 3.4.1: To prepare for enterprise co-investments, through opprtunity annalysis and Strategic Investment Plan (SIP)																																																
Activity	3.4.1.1	Nb of training organized								0		0	0.0							3	100%	0%	0%	0%																									
													Total Budget for Output 3.4.1:			0.0	0.0	0.0																															
													Total Budget for Sub-Component 3.4:			0.0	0.0	0.0																															
													BUDGET FOR COMPONENT 3:			14,692,400.0	0.0	1,265,207.9																															

(A)	(B)	(C)	(D)				(E)	(F)	(F.a)	(G)	(G.a)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)				(P)	(Q)	(R)	(S)										
4.2.1.4	Finance Manager	Nb of pers-month contracted	x	x	x	x	NPCO	72	12	2,500					93,580.2		30,000.0	5.1	100%	0%	0%	0%															
4.2.1.5	Procurement assistant	Nb of pers-month contracted	x	x	x	x	NPCO	72	12	1,500					46,790.1		18,000.0	5.1	100%	0%	0%	0%															
4.2.1.6	Financial Assistant	Nb of pers-month contracted	x	x	x	x	NPCO	72	12	1,800					46,790.1		21,600.0	5.1	100%	0%	0%	0%															
4.2.1.7	Project Monitoring and Evaluation Manager	Nb of pers-month contracted	x	x	x	x	NPCO	72	12	2,500					78,000.0		30,000.0	5.1	100%	0%	0%	0%															
4.2.1.8	Knowledge Management Officer	Nb of pers-month contracted	x	x	x	x	NPCO	72	12	1,500					77,983.5		18,000.0	5.1	100%	0%	0%	0%															
4.2.1.9	Administrative officer	Nb of pers-month contracted	x	x	x	x	NPCO	144	12	600					46,800.0		7,200.0	5.1	100%	0%	0%	0%															
4.2.1.10	Cashair	Nb of pers-month contracted	x	x	x	x	NPCO	144	12	700					39,000.0		8,400.0	5.1	100%	0%	0%	0%															
4.2.1.11	Accountant	Nb of pers-month contracted	x	x	x	x	NPCO	-	12	800					39,000.0		9,600.0	5.1	100%	0%	0%	0%															
4.2.1.12	Assistant administrator	Nb of pers-month contracted	x	x	x	x	NPCO	-	12	400					39,000.0		4,800.0	5.1	100%	0%	0%	0%															
4.2.1.13	Driver	Nb of pers-month contracted	x	x	x	x	NPCO	-	12	500					39,000.0		6,000.0	5.1	100%	0%	0%	0%															
4.2.1.14	Driver	Nb of pers-month contracted	x	x	x	x	NPCO	-	12	500					39,000.0		6,000.0	5.1	100%	0%	0%	0%															
4.2.1.15	Cleaner at NPCO	Per month	x	x	x	x	NPCO	-	12	150					0.0		1,800.0	5.1	100%	0%	0%	0%															
4.2.1.16	TA translator	Nb of pers-month contracted	x	x	x	x	NPCO	72	12	1,500					0.0		18,000.0	5.1	100%	0%	0%	0%															
4.2.1.17	Office operating cost	Per month	x	x	x	x	NPCO	-	12	1,000					0.0		12,000.0	5.1	0%	0%	100%	0%															
Total Budget for Output 4.2.1:															724,599.6	0.0	228,960.0																				
4.2.2	DAEC technical Support Team -Salary																																				
4.2.2.1	Technical team coordinator	Nb of pers-month contracted	x	x	x	x	DAEC/NPCO	72	12	300					23,400.0		3,600.0	5.1	0%	0%	100%	0%															
4.2.2.2	Cropping Technical Coordinator	Nb of pers-month contracted	x	x	x	x	DAEC/NPCO	72	12	300					23,400.0		3,600.0	5.1	0%	0%	100%	0%															
4.2.2.3	Livestock Technical Coordinator	Nb of pers-month contracted	x	x	x	x	DAEC/NPCO	72	12	300					23,400.0		3,600.0	5.1	0%	0%	100%	0%															
4.2.2.4	Farmer Group Coordinator	Nb of pers-month contracted	x	x	x	x	DAEC/NPCO	72	12	300					23,400.0		3,600.0	5.1	0%	0%	100%	0%															
4.2.2.5	Accountant - DAEC	Nb of pers-month contracted	x	x	x	x	DAEC/NPCO	72	12	600					46,800.0		7,200.0	5.1	100%	0%	0%	0%															
4.2.2.6	Administration support officer - DAEC	Nb of pers-month contracted	x	x	x	x	DAEC/NPCO	72	12	300					23,400.0		3,600.0	5.1	100%	0%	0%	0%															
4.2.2.7	Driver - DAEC	Nb of pers-month contracted	x	x	x	x	DAEC/NPCO	72	12	250					58,500.0		3,000.0	5.1	100%	0%	0%	0%															
4.2.2.8	Driver - DAEC	Nb of pers-month contracted	x	x	x	x	DAEC/NPCO	72	12	-					58,501.0		0.0	5.1	100%	0%	0%	0%															
4.2.2.9	Monitoring and Evaluation Coordinator	Nb of pers-month contracted	x	x	x	x	DAEC/NPCO	72	12	300					58,502.0		3,600.0	5.1	100%	0%	0%	0%															
Total Budget for Output 4.2.2:															339,303.0	0.0	31,800.0																				
4.2.3	Provincial Level -Salary																																				
4.2.3.1	Provincial Coordinator	Nb of pers-month contracted	x	x	x	x	PAFO	72	12	300					23,400.0		3,600.0	5.1	0%	0%	100%	0%															
4.2.3.2	Provincial DAEC Coordinator	Nb of pers-month contracted	x	x	x	x	PAFO	115	12	300					37,400.0		3,600.0	5.1	0%	0%	100%	0%															
4.2.3.3	Provincial Finance Officers						PAFO	0	0	-				0.0		0.0	5.1	0%	0%	100%	0%																
4.2.3.4	M&E and KM Officer for Phongsaly	Nb of pers-month contracted	x	x	x	x	PAFO	0	12	1,200					0.0		14,400.0	5.1	100%	0%	0%	0%															
4.2.3.5	M&E and KM Officer for Oudomxay	Nb of pers-month contracted	x	x	x	x	PAFO	0	12	1,200					0.0		14,400.0	5.1	100%	0%	0%	0%															
4.2.3.6	M&E and KM Officer for Heua Phanh	Nb of pers-month contracted	x	x	x	x	PAFO	0	12	1,200					0.0		14,400.0	5.1	100%	0%	0%	0%															
4.2.3.7	M&E and KM Officer for Xieng Khuang	Nb of pers-month contracted	x	x	x	x	PAFO	0	12	1,200					0.0		14,400.0	5.1	100%	0%	0%	0%															
Total Budget for Output 4.2.3:															60,800.0	0.0	64,800.0																				
4.2.4	District Level -Salary																																				
4.2.4.1	DAFOCoordinator 12 D	pers-year	x	x	x	x	DAFO	33	144	360.0					129,200.0		51,840.0	5.1	0%	0%	100%	0%															
4.2.4.2	District DAEC Coordinator 12 D	pers-year	x	x	x	x	DAFO	33	144	350.0					129,200.0		50,400.0	5.1	0%	0%	100%	0%															
4.2.4.3	Project accountant for 12 districts	pers-year	x	x	x	x	DAFO	66	144	300.0					430,800.0		43,200.0	5.1	100%	0%	0%	0%															
4.2.4.4	District DAFO technical staff 12 Dis.	pers-year	x	x	x	x	DAFO	132	144	350.0					517,000.0		50,400.0	5.1	0%	0%	100%	0%															

	(A)	(B)	(C)	(D)	(E)	(F)	(F.a)	(G)	(G.a)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)				(P)	(Q)	(R)	(S)				
4.2.4.5	DAEC Technical Service Centre staff 12 Dis.	pers-year		x x x x	DAFO	197		144	200.0					775,000.0		28,800.0	5.1	0%	0%	100%	0%								
Total Budget for Output 4.2.4:														1,981,200.0	0.0	224,640.0													
B	4.3	DSA (local travel)																											
	4.3.1	NPCO staff per diem	per-annum		NPCO																								
	4.3.1.1	Steering Committee per-diem of MAP/NPCO	per-annum	x x x x	NPCO	0		1	20,000.0					0.0		20,000.0	5.2	100%	0%	0%	0%								
	4.3.1.1	Annual workshop for MAF/NPCO	per-annum		NPCO	0		1	10,000.0					0.0		10,000.0	5.2	100%	0%	0%	0%								
	4.3.1.1	MAF/NPCO per diem for follow up and support	per-annum	x x x x	NPCO	0		1	20,000.0					0.0		20,000.0	5.2	100%	0%	0%	0%								
	4.3.1.2	Preparation of supporting supervision mission	per-annum	x x x x	NPCO	0		1	12,000.0					0.0		12,000.0	5.2	100%	0%	0%	0%								
	4.3.1.3	Domestic audit support (department of state auditor)	per-annum		NPCO	0		1	3,000.0					0.0		3,000.0	5.2	100%	0%	0%	0%								
	4.3.1.4	Cooperation with supervision mission	per-annum	x x x x	NPCO	0		1	8,000.0					0.0		8,000.0	5.2	100%	0%	0%	0%								
	4.3.1.5	Monitoring of project inventory	per-annum		NPCO	0		1	8,000.0					0.0		8,000.0	5.2	100%	0%	0%	0%								
	4.3.1.1	Steering Committee per-diem of DAEC	per-annum	x x x x	DAEC	0		2	1,900.0					0.0		3,800.0	5.2	100%	0%	0%	0%								
	4.3.1.6	DAEC staff per diem for monitoring activity	per-annum	x x x x	DAEC	6		1	30,000.0					107,200.0		30,000.0	5.2	100%	0%	0%	0%								
	4.3.1.7	PAFO project staff per diem for 4 provinces	per-annum	x x x x	PAFO	24		1	11,558.0					71,500.0		11,558.0	5.2	100%	0%	0%	0%								
	4.3.1.8	HQ staff secondment to PAFOs for 4 provinces	pers-month	x x x x	HQ	96		12	2,058.0					102,400.0		24,696.0	5.2	100%	0%	0%	0%								
	4.3.1.9	DAFO project staff per diem for 12 districts	per-annum	x x x x	DAFO	66		1	2,000.0					158,000.0		2,000.0	5.2	100%	0%	0%	0%								
	4.3.1.10	PAFO staff secondment to DAFOs for 4 provinces	pers-month	x x x x	PAFO	120		12	3,121.0					127,600.0		37,452.0	5.2	100%	0%	0%	0%								
Total Budget for 4.3:														566,700.0	0.0	190,506.0													
C	4.4	OPERATION & MAINTENANCE (O&M)																											
	4.4.1	Vehicle - O&M	per-annum		NPCO/DAEC	NT		1	30,000.0					1,066,900.0		30,000.0	5.2	100%	0%	0%	0%								
	4.4.2	Insurance for vehicle of SSFSNP	per-annum		NPCO/DAEC	NT		1	18,000.0					0.0		18,000.0	5.2	100%	0%	0%	0%								
	4.4.3	Fuel	per-annum		NPCO/DAEC	NT		1	19,000.0					0.0		19,000.0	5.2	100%	0%	0%	0%								
	4.4.4	Office Equipment - O&M	per-annum		NPCO/DAEC	NT		1	39,000.0					56,500.0		39,000.0	5.2	100%	0%	0%	0%								
	4.4.5	Office refurbishment of DAEC	per-annum		DAEC	NT		1	10,000.0					56,500.0		10,000.0	5.2	100%	0%	0%	0%								
	4.4.6	Office refurbishment of 12 DAFOs	per-annum		DAFOs	NT		12	3,000.0					56,500.0		36,000.0	5.2	100%	0%	0%	0%								
	4.4.7	Office refurbishment of Phongsaly	per-annum		PSL	NT		1	3,463.0					56,500.0		3,463.0	5.2	100%	0%	0%	0%								
	4.4.8	Office refurbishment of Oudomxay	per-annum		ODX	NT		1	3,000.0					56,500.0		3,000.0	5.2	100%	0%	0%	0%								
	4.4.9	Office refurbishment of Heua Phan	per-annum		HP	NT		1	4,000.0					56,500.0		4,000.0	5.2	100%	0%	0%	0%								
	4.4.10	Office refurbishment of Xieng Khouang	per-annum		XK	NT		1	2,500.0					56,500.0		2,500.0	5.2	100%	0%	0%	0%								
	4.4.11	Motobike operation and maintenance for 12 District	per-annum		DAFOs	NT		12	1,000.0							12,000.0	5.2	100%	0%	0%	0%								
	4.4.12	Motobike operation and maintenance for 4 PAFOS	per-annum		4 Prvo.	NT		4	1,200.0					56,500.0		4,800.0	5.2	100%	0%	0%	0%								
Total Budget for 4.4:														1,518,900.0	0.0	181,763.0													
D	4.5	OTHER OPERATING COST																											
	D1	Annual Meeting Cost																											
	4.5.1	Sub-committee for nutrition-rich upland agriculture	per-annum		NPCO	6		1	4,046.0					25,000.0		4,046.0	5.2	0%	0%	100%	0%								
	D2	HQ, DAEC, PAFO and DAFO levels														0.0													
	4.5.2	Office utilities	per-annum		NPCO	2		1	11,558.0					71,500.0		11,558.0	5.2	0%	0%	100%	0%								
	4.5.3	Telecommunication	per-annum		NPCO	2		1	16,812.4					21,400.0		16,812.4	5.2	0%	0%	100%	0%								
	4.5.4	Office supplies	per-annum		NPCO	2		1	2,000.0					4,000.0		2,000.0	5.2	0%	0%	100%	0%								
	4.5.5	Stationary	per-annum		NPCO	2		1	5,000.0					100,000.0		5,000.0	5.2	0%	0%	100%	0%								
	4.5.6	Bank services	per-annum		NPCO	1		1	3,000.0					57,200.0		3,000.0	5.2	0%	0%	100%	0%								
	4.5.7	NPSC meetings	per-annum		NPCO	2		1	5,000.0					35,700.0		5,000.0	5.2	0%	0%	100%	0%								
	4.5.8	PPSC meetings	per-annum		NPCO	2		1	6,000.0					21,400.0		6,000.0	5.2	0%	0%	100%	0%								
	4.5.9	Other	per-annum		NPCO	1		-	0.0					71,500.0		0.0	5.2	0%	0%	100%	0%								
	4.5.10	Audit	per-annum		NPCO	6		1	23,117.6							23,117.6	5.2	100%	0%	0%	0%								
Total Budget for 4.5:														407,700.0	0.0	76,534.0													
	D3	Provincial Level																											
	4.5.10	Office utilities	per-annum		PAFO	24		1	4,800.0					22,900.0		4,800.0	5.2	0%	0%	100%	0%								

	(A)	(B)	(C)	(D)	(E)	(F)	(F.a)	(G)	(G.a)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)				(P)	(Q)	(R)	(S)												
D4	District Level																																				
4.5.11	Office utilities	per-annum				DAFO	66		1	4,800.0				118,500.0		4,800.0	5.2	0%	0%	100%	0%																
Total Budget for Output D3 & D4:																																					
Total Budget for Recurrent Cost II:																																					
BUDGET FOR COMPONENT 4																																					

DPWT District Department of Public Works and Transport
 DSA Daily Subsistence Allowance
 DSEDCC District Socio-Economic Development
 EU European Union
 FAO Food and Agriculture Organisation
 FFA Food Assistance for Assets
 FFS Farmer Field School
 FHH Female Headed Households
 FG Farmers Groups
 FNML Southern Laos Food and Nutrition Security and
 FNS Farmer Nutrition Schools
 GALS Gender Action Learning System
 GAP Gender Action Plan
 GIS Geographic Information System
 GoL Government of Lao Peoples Democratic Republic
 HAP Household Air Pollution
 HACCP Hazard Analysis and Critical Control Points
 HH Households
 HNP Health Governance and Nutrition Development
 IEC Information, communication and education
 IPM Integrated Pest Management
 IRAS Resilience of the Agriculture Sector in Lao PDR to
 JICA Japan International Cooperation Agency
 KDP Kum ban Development Plan
 KM Knowledge Management
 KMT Kum ban Management Team
 LAK Lao LAK
 LAIP Local Adaptation Investment Plans
 LEA Laos Extension for Agriculture
 LEAP Laos Extension for Agriculture Project
 LDCF Least Developed Countries Fund
 LDCF 2 Effective Governance for small-scale rural
 LoCAL Local Climate Adaptive Living Facility
 LR Learning Route
 LWU Lao Women Union
 MAF Ministry of Agriculture and Forestry
 MoNRE Ministry of natural resources and Environment
 M&E Monitoring and Evaluation
 MDG Millennium Development Goals
 MIS Management Information System
 MSC Most Significant Change
 NAFRI National Agriculture and Forestry Research
 NMNC National Multi-sectoral Nutrition Committee
 NNSPA National Nutrition Strategy to 2025 and Plan of
 NPCO National Project Coordination Office
 NPSC National Project Steering Committee
 NTFP Non-Timber Forest Products
 PAFO Province Agriculture and Forestry Office
 PAR Participatory Action Research
 PCAP Project for Enhancing Capacity for Managing the
 PIM Project Implementation Manual
 PLUP Participatory Land Use Plan
 PPP Public-private Partnership
 PPSC Provincial Project Steering Committee
 PY Project Year
 OEBG Operational Expenditure Block Grant
 SDC Swiss Development Cooperation
 SNRMPE Sustainable Natural Resource Management &
 SNV Netherlands Development Organisation
 SPS Sanitary and Phyto-sanitary Measures
 SSFSNP Strategic Support for Food Security and Nutrition
 SWG Sector Working Group on Agriculture and Rural
 SSWGUP Sub-sector Working Group on the Uplands
 TSC Technical Service Centre
 UNFCCC United Nations Framework Convention on Climate
 UNCDF United Nations Capital Development Fund
 UNDP United Nations Development Programme
 USD United States Dollar
 UXO Unexploded Ordnance
 VNWE Village Nutrition and Women Empowerment
 VRA Vulnerability and Risk Assessment
 VAT Value Added Tax
 VIT Village Implementation Team
 VC Value Chain
 VDP Village Development Plan
 WA Withdrawal Application
 WASH Water, sanitation and health
 WFP World Food Programme

Annex 3: - Detailed of Procurement Plan 2017 - SSFSNP

Project code No.: 200001548

Project name: Strategic Support for Food Security and Nutrition Project (SSFSNP)

No	Bid package/Contract name	Code	No. Package	Estimated cost	IFAD funding	WFP Funding	Procurement method	Bidding method	Prior/post review	Bidding document delivery date	Contract signing date	Contract type	Duration of contract implementation (days)	Remarks
4	1.2.1.1 Hiring of national consultant to support at DAEC	SSFSNP/TA/NAT/02	1	21,000	21,000		ICS		Prior					Recruit in 2017
5	1.2.1.2 Hiring of national consultant-Gender Adviser	SSFSNP/TA/NAT/03	1				ICS		Prior					Not recruited in 2017
6	1.2.1.3 Hiring of national consultant - Household Nutrition Coordinator for DAEC	SSFSNP/TA/NAT/04	1	18,000	18,000		ICS		Prior					Recruit in 2017
7	1.2.1.4 Hiring of Agribusiness Development Coordinator National-TA	SSFSNP/TA/NAT/05	1	18,000	18,000		ICS		Prior					Recruit in 2017
8	1.2.1.5 Hiring of unspecified National-TA	SSFSNP/TA/NAT/06	1				ICS		Prior					Not recruited in 2017
9	1.2.1.14 International Forage System Adviser - FAO (including administration support)	SSFNSP/TA/INT/03	1	12,000	12,000		ICS		Prior					Under FAO Corporation
10	1.2.1.15 International Contract Farming Specialist - FAO (including administration support)	SSFNSP/TA/INT/04	1	12,000	12,000		ICS		Prior					Under FAO Corporation
11	1.2.1.16 National Forage System Specialist - FAO (including administration support)	SSFSNP/TA/NAT/07	1	25,400	25,400		ICS		Prior					Under FAO Corporation
12	1.2.1.17 National Contract Farming Specialist - FAO (including administration support)	SSFSNP/TA/NAT/08	1	25,400	25,400		ICS		Prior					Under FAO Corporation
13	1.2.2.1 International TA on forage development	SSFNSP/TA/INT/05	1				ICS		Prior					Under FAO Corporation
14	1.2.2.2 National forage systems specialist	SSFSNP/TA/NAT/09	1				ICS		Prior					Under FAO Corporation
15	1.2.3.2 National TA - Farm Business management	SSFSNP/TA/NAT/10	1				ICS		Prior					Not recruited in 2017
16	International Multi-nutritional Adviser-TA	TBD	1	30,000	30,000		ICS		Prior					Recruit in 2017
16	2.1.1.1 Hiring of national consultant for capacity building and coordination at provincial level	SSFSNP/TA/NAT/11	1	220,000		220,000	ICS		Prior					
17	2.1.1.11 Hiring of Chief Technical Advisor	SSFNSP/TA/INT/01	1	252,000		252,000	ICS		Prior					
18	2.3.1.1 Hiring of consultants (national level) for preparing nutrition sensitive social behavioural change communication (SBCC) package	SSFSNP/TA/NAT/12	1	200,000		200,000	ICS		Prior					
19	2.3.2.1 Contracting of consultant/SP for initiating the FNS at pilot villages	SSFSNP/TA/NAT/13	1	30,000		30,000	ICS		Prior					
	2.4.1.1 Hiring of consultants for preparation of capacity development package for LWU	SSFSNP/TA/NAT/14					0	ICS						Not recruited in 2017
	4.1.3.1 Accounting Software	SSFSN/NPCO/Shop/Service/01	1	22,700	22,700		LS	one stage - single envelope bidding	Prior	Q3 of 2016	Q3 of 2016	lump-sum contract		Recruited
	4.1.3.2 Consulting service for Upgrading ProMIS/data management	TBD	1	79,500	79,500		CQBS	one stage - single envelope bidding	Prior	Q2 of 2017	Q3 of 2017	lump-sum contract		
	Non TA Service (Staffs)													
	4.2.1.3 Procurement Manager at NPCO	SSFSN/Service/NPCO/Procurement/01	1	30,000	30,000		ICS		Prior			Intermittent	1 year with renewal possibility	Recruited
	4.2.1.4 Finance Manager at NPCO	SSFSN/Service/NPCO/Finance/01	1	30,000	30,000		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.1.5 Procurement assistant at NPCO	SSFSN/Service/NPCO/Procurement/02	1	18,000	18,000		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.1.6 Financial Assistant at NPCO	SSFSN/Service/NPCO/Finance/02	1	21,600	21,600		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.1.7 Monitoring and Evaluation Officer at NPCO	SSFSN/Service/NPCO/M&E/01	1	30,000	30,000		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.1.8 Knowledge Management Officer at NPCO	SSFSN/Service/NPCO/KM/01	1	18,000	18,000		ICS		Prior			Full time		
	4.2.1.9 Administrative officer at NPCO	SSFSN/Service/NPCO/Admin/01	1	7,200	7,200		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.1.10 Cashier at NPCO	SSFSN/Service/NPCO/Finance/04	1	8,400	8,400		ICS		Prior			Full time	1 year with renewal possibility	Recruited

Annex 3: - Detailed of Procurement Plan 2017 - SSFSNP

Project code No.: 200001548

Project name: Strategic Support for Food Security and Nutrition Project (SSFSNP)

No	Bid package/Contract name	Code	No. Package	Estimated cost	IFAD funding	WFP Funding	Procurement method	Bidding method	Prior/post review	Bidding document delivery date	Contract signing date	Contract type	Duration of contract implementation (days)	Remarks
	4.2.1.11 Accountant at NPCO	SSFSN/Service/NPCO/Finance/03	1	9,600	9,600		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.1.12 Assistant administrator at NPCO	SSFSN/Service/NPCO/Admin/02	1	4,800	4,800		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.1.13 Driver at NPCO	SSFSN/Service/NPCO/Driver/01	1	6,000	6,000		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.1.14 Driver at NPCO	SSFSN/Service/NPCO/Driver/02	1	6,000	6,000		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.1.15 Cleaner at NPCO	SSFSN/Service/NPCO/Tran/01	1	1,800	1,800		ICS		Prior			Full time	2 year with renewal possibility	Recruited
	4.2.1.16 Translator at NPCO	SSFSN/Service/NPCO/Tran/01	1	18,000	18,000		ICS		Prior			Full time	3 year with renewal possibility	Recruited
	4.2.2.5 Accountant - DAEC	SSFSN/Service/DEAC/Finance/01	1	7,200	7,200		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.2.6 Administration support officer - DAEC	SSFSN/Service/DEAC/Admin/01	1	3,600	3,600		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.2.7 Driver - DAEC	SSFSN/Service/DEAC/Driver/01	1	3,000	3,000		ICS		Prior			Full time	1 year with renewal possibility	Recruited
	4.2.2.9 Monitoring and Evaluation Coordinator - DAEC	SSFSN/Service/DEAC/M&E/01	1	3,600	3,600		ICS		Prior					
					0									
	4.2.3.4 M&E and KM Officer for Phongsaly	TBD	1	14,400	14,400		ICS		Prior					
	4.2.3.5 M&E and KM Officer for Oudomxay	TBD	1	14,400	14,400		ICS		Prior					
	4.2.3.6 M&E and KM Officer for Heua Phan	TBD	1	14,400	14,400		ICS		Prior					
	4.2.3.7 M&E and KM Officer for Xieng Khuang	TBD	1	14,400	14,400		ICS		Prior					
	4.2.4.3 Project Accountant	TBD	12	43,200	43,200		ICS		Prior			Full time	1 year with renewal possibility	Recruited
					0									
	Sub-total			1,352,900	650,900	702,000								
III	Civil works													
1	1.2.3.1 Upgrading of Technical Service Center (TSC) facilities	TBD	12	90,000	90,000		LS	one stage - single envelope bidding	Post	Q1 of 2017	Q1 of 2017	lump-sum contract	60 days/package	
2	3.2.1.7 Rehabilitation/maintenance of an existing village infrastructure	TBD	36	360,000	360,000		LS	one stage - single envelope bidding	Post	Q1 of 2017	Q1 of 2017	lump-sum contract	60 days/package	
3	3.2.1.8 New construction of village infrastructure Development	TBD	12	240,000	240,000		LS	one stage - single envelope bidding	Post	Q1 of 2017	Q1 of 2017	lump-sum contract	60 days/package	
	Sub- total			690,000	690,000	0								
	Total budget			3,086,901	2,384,901	702,000								

Notes:

Annex 1 - Summary by Project Category

Project code No.: 2000001548

Project name: Strategic Support for Food Security and Nutrition Project (SSFSNP)

Table 1: Summary by component by funding source

No	Component	Financing sources				Beneficiary
		Total	IFAD	GoL		
				WFP	GoL	
1	Strengthened public services	990,365.00	990,365.00	-	-	-
2	Nutrition-Sensitive Planning	1,539,000.00		1,539,000.00	-	-
3	Sustainable and inclusive market-driven partnerships established	1,265,207.88	947,954.66		130,500.00	186,753.22
4	Project management	2,270,577.46	1,984,961.06		285,616.40	-
Total		6,065,150.34	3,923,280.72	1,539,000.00	416,116.40	186,753.22

Table 2: Summary by category and by project component

Category code		Description	Total (IFAD)	GAFSP/IFAD				Total (Gov't+Ben)	GoL		Ben	Grand Total
Main	Sub			Component-1	Component-2	Component-3	Component-4		Tax	Invest/direct hire		
a	b	c	d=(e+f+g+h)	e	f	g	h	i=(j+k+l)	j	k	l	m=(d+i)
I	1	Civil works	90,000.00	90,000.00	-	-	-	-	0.0	0.0	0.0	90,000.0
	2.1	Vehicles	876,701.00	-	-	-	876,701.00	-	0.0	0.0	0.0	876,701.0
II	2.2	Equipment	292,300.00	36,050.00	-	-	256,250.00	-	0.0	0.0	0.0	292,300.0
	2.3	Agri Inputs	90,660.00	50,160.00	-	40,500.00	-	40,500.00	0.0	40,500.0	0.0	131,160.0
III	3	Matching Grant	796,659.66	-	-	796,659.66	-	276,753.22	0.0	90,000.0	186,753.2	1,073,412.9
	4.1	National technical assistance	581,455.00	141,455.00	440,000.00	-	-	-	0.0	0.0	0.0	581,455.0
IV	4.2	International technical assistance	343,800.00	91,800.00	252,000.00	-	-	-	0.0	0.0	0.0	343,800.0
	4.3	Capacity building and learning	1,667,718.46	580,900.00	847,000.00	110,795.00	129,023.46	-	0.0	0.0	0.0	1,667,718.5
V	5.1	Salary & allowances	327,600.00	-	-	-	327,600.00	222,600.00	0.0	222,600.0	0.0	550,200.0
	5.2	Other operating costs	395,386.60	-	-	-	395,386.60	63,016.40	0.0	63,016.4	0.0	458,403.0
Total			5,462,280.72	990,365.00	1,539,000.00	947,954.66	1,984,961.06	602,869.62	0.0	416,116.4	186,753.2	6,065,150.3

ໂຄງການກະສິກຳ ເພື່ອໄພຊະນາ

ແຜນວຽກ ແລະງົບປະມານປະຈຳໂຄງການປີທີ 1 - 2017

ສັງລວມງົບປະມານທັງໝົດຂອງໂຄງການ SSFSNP

1. ສັງລວມງົບປະມານ ແຍກຕາມອົງປະກອບ , ໂຕມາດ ແລະ ຫຼັງທຶນ

ລວມ
Total

1	ການສ້າງຄວາມເຂັ້ມແຂງໃຫ້ອົງການຈັດຕັ້ງ Strengthened Public Services	890,547.28
2	ພັດທະນາຊຸມຊົນ ແລະ ໄພຊະນາການ Community-Driven Agriculture-based Nutrition Interventions	0.00
3	ການວາງແຜນຜູ້ການລົງທຶນ ແລະ ການຕະຫລາດແບບຍືນຍົງ Sustainable and Inclusive Market-driven Partnerships	868,059.28
4	ການຄຸ້ມຄອງ -ບໍລິຫານໂຄງການ Project Management	2,193,866.95

ລວມ/ Total	3,952,473.50
<i>ສ່ວນຮ້ອຍ/Percentage</i>	

1. Budget Summary by Pi

បើឡើង %	ត្រីមាស 1 Quarter 1	ត្រីមាស 2 Quarter 2	ត្រីមាស 3 Quarter 3	ត្រីមាស 4 Quarter 4	សរុប IFAD
23%	366,411.88	243,294.20	188,289.20	92,552.00	890,547.28
0%	0.00	0.00	0.00	0.00	0.00
22%	481,466.78	224,127.31	102,160.75	60,304.44	783,712.57
56%	1,446,932.49	274,432.49	220,700.99	251,800.99	1,966,466.95
100%	2,294,811.14	741,854.00	511,150.94	404,657.43	3,640,726.80
	58.06%	18.77%	12.93%	10.24%	92.11%

or Foos Security and Nutrition Project (SSFSNP)
 al Work Plan and Budget, Project Year 1 - 2017
 Summary budget for total project of SSFSNP

Project Component, Quarter and Funding Source

ລັດຖະບານລາວ Gov't Invest	ລັດຖະບານລາວ Gov't Tax	ຜູ້ໄດ້ຮັບຜົນ ປະໂຫຍດ Ben
0.00	0.00	0.00
0.00	0.00	0.00
42,173.35	0.00	42,173.35
227,400.00	0.00	0.00
269,573.35	0.00	42,173.35
6.82%	0.00%	1.07%

Table 2: Summary by component by funding source

No	Component
1	Strengthened public services
2	Nutrition-Sensitive Planning
3	Sustainable and inclusive market-driven partnerships established
4	Project management
Total	

Table 3: Balanced between "appraisal and actual project

No	Component
1	Strengthened public services
2	Nutrition-Sensitive Planning
3	Sustainable and inclusive market-driven partnerships established
4	Project management
Total	

Balanced from Appraisal:

source "Appraisal"

Financing sources				
Total	IFAD			Beneficiary
		WFP	GoL	
990,365.00	990,365.00		-	-
1,539,000.00		1,539,000.00	-	-
1,265,207.88	947,954.66		130,500.00	186,753.22
2,270,577.46	1,984,961.06		285,616.40	-
6,065,150.34	3,923,280.72	1,539,000.00	416,116.40	186,753.22

plan"

Financing sources				
Total	IFAD			Beneficiary
		WFP	GoL	
99,817.73	99,817.73			
1,539,000.00		1,539,000.00		
397,148.61	164,242.09		88,326.65	144,579.87
76,710.51	18,494.11		58,216.40	
2,112,676.84	282,553.92	1,539,000.00	146,543.05	144,579.87

2,112,676.84

No	Component	Approved by IFAD
1	Strengthened public services	990,365.00
2	Nutrition-Sensitive Planning	1,539,000.00
3	Sustainable and inclusive market-driven partnerships establis	1,265,207.88
4	Project management	2,270,577.46
	Total	6,065,150.34

No	Component	Approved by IFAD
1	Strengthened public services	990,365.00
2	Nutrition-Sensitive Planning	1,539,000.00
3	Sustainable and inclusive market-driven partnerships establis	1,265,207.88
4	Project management	2,270,577.46
	Total	6,065,150.34

Actual Plan 2017

573,809.09	42%
0.00	100%
545,556.93	57%
2,267,585.10	0%
3,386,951.11	44%

Actual Plan 2017

573,809.09	42%
1,539,000.00	0%
545,556.93	57%
2,267,585.10	0%
4,925,951.11	19%