



**UN Joint Programme on Integrated Highland Livelihood
Development in Mae Hong Son**

Proposal submitted to

The United Nations Trust Fund for Human Security

By

**UN Sub-Thematic Working Group on Livelihoods
On behalf of Participating UN Agencies**

Bangkok, Thailand

July 2009

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I. BASIC DATA/SUMMARY

a. Summary

Date of submission	28/02/2009
Benefiting country and location	Mae Hong Son province, Thailand
Title of the project	UN Joint Programme on Integrated Highland Livelihood Development in Mae Hong Son
Duration of project	From 01/10/09 to 31/01/13 (40 months)
Executing UN organization(s) (including contacts in the field offices)	FAO, UNIDO, UNFPA, IOM, UNDP, UNESCO, UNHCR, WHO, (UNICEF, ILO) Hiroyuki Konuma (Mr.) (FAO) Chair, UN Sub-thematic Working Group on Livelihoods Tel: (662) 6974310; Fax: (662) 6974499 email: hiroyuki.konuma@fao.org
Non-UN executing partners	Royal Thai Government Provincial Government of Mae Hong Son NGOs, CBOs, Higher educational institutes
Project budget including PSC (in US\$)	US\$ 4,507,109.64

b. Executive Summary

Mae Hong Son province is a remote and mountainous province located in northern Thailand and shares a fairly long border with the Union of Myanmar. Although it is not densely populated, the hilly terrain and difficulty of access together with other infrastructural constraints poses an immense challenge to development efforts and attempts in improving the livelihoods of the people. Poverty incidence is high and the situation is compounded by the presence of different ethnic groups with its own distinctive language and customs including a significant migrant, local ethnic minorities, and refugee¹ population, many with little if any access to social services. As a result, Mae Hong Son was ranked the lowest among all the provinces in Thailand in the Human Achievement Index in the National Human Development Report of 2007.

This Programme was therefore developed in response to the human security needs and priorities of the province as indicated in various reports and assessments over the past decade. It aims to improve the quality of life and reduce poverty among the vulnerable groups in underserved areas of Mae Hong Son through enhancing both protection and empowerment capacities. This will be carried out through a three-pronged approach of improving the skills and therefore income generating capability of the target groups (remote poor farmers, ethnic minorities, migrants and camp-based refugees); sustainable management of natural resources and increasing the opportunities in accessing social services such as health and education for the vulnerable populace.

The Programme represents a pioneering initiative of bringing together the wealth of diverse development-oriented expertise from almost a dozen UN agencies and joining hands with an

¹ The Thai government, not a party to the 1951 Refugee Convention, refer to this group of population as “displaced persons”

equal if not more number of Thai agencies and partners in a collective effort to address the multi-faceted developmental challenges facing Mae Hong Son. It will be a test of joint commitment, resolve and solidarity, integrated, multi-disciplinary and inter-agency collaboration and the spirit of goodwill and mutual assistance. If successful in its achievements, this Programme could perhaps be a model for UN joint programming and implementation in other locations.

II INTRODUCTION AND RATIONALE FOR FUNDING FROM THE UNTFHS

a. Introduction

Thailand is expected to achieve most, if not all, of the Millennium Development Goals (MDGs) well in advance of 2015, and has set its own more ambitious targets of “MDG Plus”. In spite of the achievements, persistent disparities among regions and groups within the country including marginalized and vulnerable groups remain as major challenges.

Mae Hong Son is a remote highland province in Northern Thailand with a land area of approximately 12,700 square kilometers and a total population of around 255,700. The province was identified in Thailand’s Millennium Development Goals Report (MDGR) (2004) as one of the country’s poorest provinces, lagging behind the rest of the country in many development areas. The National Human Development Report (NHDR) 2007 for Thailand identified Mae Hong Son as the lowest province (the bottom of the list of all 76 provinces) in the Human Achievement Index (HAI)². The poverty rate of the province has gradually reduced over the years, but still stands at 34 %, significantly greater than the national average of 11 %. Over half of the province’s population is ethnic minorities who have limited access to government services, and the province is also host to a large number of refugees mainly from Myanmar, putting further stress on its social development capacity and its natural resources.

Mae Hong Son’s underperformance results from an array of issues such as its historical, socio-political and geographic conditions. Some comparative disadvantages of Mae Hong Son are identified as:-

- Communication/linkage network constrained by the mountainous terrain that causes settlements to be far apart and difficult to access and communicate with
- Air quality deterioration from forest fires and use of wood products in household cooking and heating
- Limited agricultural area that accounts for only 3.4 percent of the total area
- Low per capita income and uneven income distribution
- Lower completion rates of secondary and high school
- Limited access to safe drinking water, sanitation, quality healthcare and services
- Many highland areas lack access to basic services such as health services and education (especially secondary education) and income generation opportunities
- Political instabilities in Myanmar and fighting along the Thai-Myanmar border cause people from Myanmar seeking asylum in Thailand

² HAI is a composite index developed to assess the state of human development at a sub-national level, designed to capture disparity patterns at the provincial level.

- Population comprises of diverse ethnic groups with different languages and customs including significant numbers of migrants and refugees.
- Limited participation of key sectors such as women in representative positions and highland groups in development planning

From 2004 to 2005, UNDP in collaboration with UNICEF as well as other local organizations and civil societies conducted a sub-national level MDG survey for Mae Hong Son, through which a Provincial MDG Report (PMDGR) was formulated, and strategies to integrate outputs within the provincial development plan identified.

Effectively responding to the PMDGR, this Programme is designed based on the findings of the report towards integration of vulnerable groups into provincial development frameworks whereby income, agricultural productivity and other livelihood activities among the poor are enhanced through capacity building and skills development assistance; access to various social services is ensured; and community based natural resource management is promoted.

The Programme is developed to correspond to the UN Partnership Framework (UNPAF 2007-2011)³ for Thailand, which aims to support the government's efforts to reduce disparities and hence build a more equitable society, through concerted efforts among UN agencies, to empower the most vulnerable people in society and to build the capacity of people in responsible positions to fulfill their societal obligations. The UNPAF identifies five focal provinces in Thailand for joint UN collaboration including Mae Hong Son. The Programme will contribute in general to the overall goals and priority areas of the UNPAF while in particular help achieve "Improved livelihood for vulnerable groups in underserved areas"⁴, as an outcome under the "Access to quality social services and protection" pillar of the UNPAF Results Matrix.

The Programme therefore addresses a critical human security need in one of the least developed provinces of Thailand measured in terms of human development or achievement indices. The multi-faceted nature of the development issues facing Mae Hong Son therefore requires a multi-sectoral and integrated approach to solving them and the UN System with its diverse range of expertise across the development spectrum is specifically well-positioned to undertake such a crucial and important role.

The Programme is aligned towards achieving the human security goals of; "**protection**" by facilitating social integration for those without formal recognition by the State, and opening access to fundamental social services such as healthcare and education; and "**empowerment**" through increased access to training and skills development opportunities to strengthen peoples' abilities to be self-reliant, enhancing participation in sustainable management of natural resources and improving livelihoods of vulnerable groups in underserved areas of Mae Hong Son, and thereby "**reducing poverty**" and as a result help elevate the overall quality of life of the peoples of the province in the end.

³ The UNPAF is a framework to guide strategic and focused UN interventions in Thailand for the duration of 2007 to 2011, signed with the Royal Thai Government in 2006.

⁴ Country Programme Outcome number 1.4, UNPAF.

b. Rationale for Funding from the UNTFHS

The UNTFHS is a highly relevant source of funding for this Programme, which aims towards protection and empowerment of the predominantly ethnic population in Mae Hong Son who are often not included in social safety nets. More specifically, the Programme targets vulnerable groups of Mae Hong Son, 34 % of the population which are reported to be living in poverty, migrants, ethnic minorities and camp-based refugees – many of whom have not been accounted for in official statistics – with particular focus on women and children.

III. CONTEXT

a. Past and Current Activities

Development-oriented activities have been implemented in Mae Hong Son province over the years and in a variety of ways, mostly implemented by the Royal Thai Government agencies but also including some involving the UN agencies on an individual basis. However, much remains to be done as the needs and challenges of the province are still daunting as described in the previous sections. Constraints in terms of accessibility and capacity in physical, monetary, institutional and other aspects are severely limiting factors for achieving the intended targets and results of such development initiatives. The Mae Hong Son provincial government had received a budget of only about 261 million Thai baht (approximately US\$ 7.5 million) for the 2008 fiscal year, spread across 63 projects, some of which are development-oriented.

Several UN agencies have implemented projects in Mae Hong Son in the past and/or are undertaking them at the present. These include UNFPA, UNICEF, UNHCR, IOM, UNDP, and UNESCO. UNFPA has been implementing a Maternal and Child Health project in three districts (Sop Moei, Mae Sarieng and Mae Lanoi) and an ageing population project covering three northern provinces including Mae Hong Son, both started in 2007. UNICEF has several on-going project activities in the province including on birth registration, HIV/AIDS awareness, child education, local capacity building on children issues and studies/surveys related to child and youth. One major output so far is the report of the Multiple Indicator Cluster Survey (MICS) for Mae Hong Son province conducted in early 2006. UNHCR, along with NGOs, has been providing assistance to the 4 government-owned refugee camps in the province. These camps are located one each in Muang, and Khun Yuam and two in Sop Moei districts. UNDP has recently embarked on an Integrated Community Development for Livelihoods and Social Cohesion project in Mae Hong Son targeting the immediate communities surrounding the 4 refugee camps in the province. The project is intended to be a precursor to help pave the way for the Joint Programme which follows. UNDP is also planning to launch a Global Environment Facility (GEF)-funded Renewable Energy project in Mae Hong Son shortly which will complement the renewable energy component under this Joint Programme. UNDP, together with FAO and ILO, are hoping to start soon a project on finding durable solutions to the refugee situation along the Thai-Myanmar border including Mae Hong Son province. UNESCO has been conducting surveys with UK government support in several northern provinces including Mae Hong Son on birth and citizenship registration for the many ethnic minorities, migrants and refugees.

This Joint Programme is intended to build on and bring together the experiences and lessons learned or good practices distilled from these projects carried out by UN agencies. Close liaison and coordination will be made with the on-going projects that are currently underway in the province in order to build synergies and complementarities and reduce unnecessary duplication. This Programme represents one of the first attempts by the UN inter-agency system in Thailand to forge a common or joint effort in addressing the multi-sectoral development challenges facing Mae Hong Son province in a concerted and sustained manner under the One UN umbrella framework.

In addition, the United States Agency for International Development (USAID) has been funding a Border Health project since 2006 through the International Rescue Committee (IRC) in Mae Hong Son province covering 4 districts (Bang Mapa, Mae Sarieng, Sop Moei and Muang). The main objective of the project is to improve the accessibility and capability of delivering health services to vulnerable populations in the border areas in a participatory and sustainable way.

Another initiative which has recently started in Mae Hong Son by the National Electronic and Computer Technology Center (NECTEC) of Thailand and supported by the Japan International Cooperation Agency (JICA) aims to introduce a system of wireless technology (WiMAX) communications systems on a pilot trial basis in Mae Sarieng, Pai and Muang districts for educational, tourism and government-related purposes. The activities under this project should be of value and could complement several components of the Programme.

b. Government Commitment and Positions

Within its provincial development plan, Mae Hong Son has set new poverty reduction targets with the thrust of the strategy focusing on “self-sufficiency and self-reliance” by creating opportunities and security in occupations and incomes, increasing access to, and use of natural resources with equity and increasing the capacity of local people (Mae Hong Son PMDGR 2005).

Through the preparation of the PMDGR, the provincial government has identified strategies for each of the seven MDG targets, including the following which dovetails into the project activities being envisaged under this Programme:

- **Agricultural development and diversification of the economic base** including promotion of organic farming produce for export; providing additional water sources for agricultural areas; and identifying and ensuring land rights for farmers.
- **Eco-tourism promotion** to systematically promote development of the eco-tourism industry; bridging between business, government, environmental groups and local communities for sustainable eco-tourism; to promote cultural diversity; and promote adoption of land use controls to protect historically and culturally important sites.
- **Capacity building of local government** and awareness raising programmes
- **Promotion of nutrition education** by formulating and conducting public education campaigns on proper nutrition for better health programmes to increase awareness.
- **Promote quality education** through increased opportunities and equality in accessing education services; enhancing capacity of education personnel; and increase the education opportunities of women over 40 years old.

- **Promote public health** through child and maternal health surveys and database systems; increased capacity of public health personnel; and provision of proactive public health services to remote areas.
- **Promote sustainable environmental and forest management**

The Mae Hong Son provincial government has formulated a 4-year provincial development strategy for 2008-2011 which encapsulates much of the above-stated aims.

As for the **refugee situation**, which the Ministry of Interior has primary oversight on the Thai government side, while not a party to the 1951 Refugee Convention, nevertheless Thailand has for the past three decades hosted some 1.2 million refugees from Myanmar. Refugees from Myanmar are considered as “displaced persons” and are afforded temporary shelter by the Thai authorities. Approximately 130,000 Myanmar refugees currently live in nine camps along the Thai-Myanmar border under ad hoc administrative arrangements. Of the nine camps, four are located in Mae Hong Son province housing some 46,500 refugees. Most refugees have been living in the camps for as long as 20 years, while having no right to employment. Thailand acknowledges the negative consequences of prolonged encampment, and have allowed for more educational and vocational training opportunities, as well as pilot income generating project in the camps. As migratory flows in the East Asia and Pacific region continue its upward trend, Thailand’s migrant population now exceeds 2 million people. Under such a backdrop, Thailand’s preoccupation with national security and bilateral cooperation with its neighbors has increasingly become the predominant factor in the formulation of Thailand’s policies on refugee issues

The indication of the national authorities’ commitment to the Programme activities and to ensure continuity after its completion will be addressed under the “Sustainability” and “Administration and Financial Arrangement” sections of this document.

c. **Project Identification and Formulation**

The project evolved from the fact that the MDGR of 2004 and the NHDR 2007 which identified Mae Hong Son as one of the least developed provinces of Thailand. Based on the major outcomes of the PMDGR of 2005 for Mae Hong Son as well as the priority and focal areas identified in the UNPAF 2007-11, the project was developed in response to the manifold pressing developmental needs and challenges still prevalent in the province as a demonstration of UN solidarity to help address some of them in a meaningful way.

Since the nature of the development issues facing the province are multi-dimensional in nature, it became clear that a united and joint effort bringing together the expertise available across many different organizations (including within the UN system) would be necessary and most effective in tackling the problems at hand. Creating durable partnerships between UN, academia, NGOs/CSOs, private and business community as well as the government sector would be the key to help ensure achieving the desired impact and outcomes of the project and enhance the sustainability afterwards.

The concerned Royal Thai Government (RTG) line agencies including the relevant authorities at the Mae Hong Son provincial level were duly consulted in all stages of the project formulation

process. Their inputs were incorporated, wherever possible, in the Programme document which is presented here.

d. Beneficiaries

As mentioned above, the province ranks lowest in the Human Achievement Indices for all of Thailand. There are four groups of vulnerable people that are particularly prone to ranking low in many of these indicators and are thus cause for concern from a human security perspective. These groups are; **poor farmers in remote areas, ethnic minorities, migrants**, as well as **refugees residing within camps**, all of which will be the main beneficiaries of the Programme. Many communities in these groups live under the poverty line and suffer from malnutrition – of children aged under five in Mae Hong Son, approximately one in seven is moderately underweight, and 2.5 percent are severely underweight (UNICEF, Thailand Multiple Indicator Cluster Survey for Mae Hong Son, 2006). Accessibility to learning institutions is a challenge in the remote uplands particularly for ethnic minorities speaking non-Thai languages – student retention rates at primary and secondary levels ranged from 75.7% to 88.4%. Access to health services is also often a problem and the under-five child mortality rate was reported to be 12.18 per 1000 live births in 2004. Incidence of diseases such as malaria is also high. Many of these communities depend on natural resources to generate income and sustain a livelihood. As a province with vast forest cover, the available opportunities for local communities to be able to meaningfully engage in agro-forestry, eco-tourism and other sustainable forms of forest management practices is crucial. It is to address these vulnerable situations that the Programme interventions have been developed.

The Programme is estimated to benefit directly and indirectly a significant number of people in Mae Hong Son province, primarily in the afore-mentioned 4 target populations with emphasis placed on women, children and the elderly and covering all the 7 districts within the province of Mae Hong Son, namely; Muang, Khun Yuam, Pai, Mae Sariang, Mae Lanoi, Sop Moei and Bang Mapa districts. The breakdown of the estimated number and type of beneficiaries for each of the Programme activities appears in Annex 1. The figures will be subject to fine-tuning after Programme implementation, through a consultation process between the concerned Thai implementing bodies and their respective UN counterpart agencies together with the local communities concerned and based on existing statistical information and/or additional data obtained from the assessments/surveys to be conducted under the Programme. The intended beneficiary population would be expected to be positively impacted by the end of the Programme duration. Their basic human security needs should be adequately met in terms of a reduction in poverty levels together with an enhancement in their empowerment and protection capacities.

The Programme employs a pro-active rights and equity-based, gender-balanced and culturally/linguistically-sensitive approach to development and would therefore target both women and men in the various project-related activities in order to promote equal opportunities and non-discrimination among the beneficiaries. Young children, women and the elderly will receive special attention in terms of health, education and other capacity-enabling skills or activities so as to improve their chances of reaching their full development potential.

IV. PROJECT DETAILS

a. Definitions of Key Terms

Human Security Goal

The overall Human Security Goal of this Programme is to improve the quality of life and reduce poverty among vulnerable groups in underserved areas of Mae Hong Son through both protection and empowerment measures.

Programme Objectives

1. To enhance productivity, diversify the economic base and promote small scale business/enterprise development, thereby increasing income generation of vulnerable groups (agricultural communities in remote areas, ethnic minorities, refugees in camps and migrants) in underserved areas, through capacity building and targeted skills development.
2. To promote sustainable natural resource management and conservation.
3. To increase opportunities and equality in accessing social services such as health and education for vulnerable groups including migrants and camp-based refugees.

Programme Outputs and Activities

(Items related to Objective 1 above)

- 1.1 Targeted groups with support from local governments and civil society organizations are equipped with skills and capacity for sustainable integrated highland agriculture and engaged in income generating activities.
 - 1.1.1 Carry out participatory surveys, needs assessment and assist local governments in planning for approximately 8 target groups.
 - 1.1.2 Carry out institutional capacity building, clarify institutional arrangements and roles and develop partnership mechanisms for and among 8 target groups.
 - 1.1.3 Provide technical assistance, training and provision of inputs to 8 target groups.
- 1.2 Women's groups, older persons and other targeted groups (approximately 10) have increased skills and capacity for agro-processing (including forestry, fisheries-based, etc.), marketing and other associated support services and are engaged in income generating activities.
 - 1.2.1 Carry out assessments and identification of priority areas
 - 1.2.2 Organize and carry out skills training and technical assistance and implement pilot activities.
 - 1.2.3 Carry out capacity building and formulate support mechanisms.
- 1.3 Eco-tourism opportunities are identified and initiatives formulated with support from local authorities.

- 1.3.1 Carry out survey and assessment of development potentials.
- 1.3.2 Carry out strategic planning exercises with local authorities and communities.
- 1.3.3 Provide technical assistance, training and provision of inputs for implementation of action plans.

(Items related to Objective 2 above)

- 2.1 Sustainable practices on natural resource management, forest conservation and livelihood activities are assessed, documented, demonstrated and disseminated through community participation together with local governments and civil society organizations.
 - 2.1.1 Carry out needs assessment and prioritizing of provincial interventions.
 - 2.1.2 Carry out local participatory surveys and action planning exercises based on outcomes from the 2.1.1 exercise.
 - 2.1.3 Implementation of action plans from 2.1.2 exercise.

(Items related to Objective 3 above)

- 3.1 Collection, analysis, maintenance and utilization of the data and strategic information for decision making related to social services for vulnerable groups strengthened.
 - 3.1.1 Carry out trainings for relevant local government staff and representatives from the targeted communities on methodologies for data collection and analysis related to access, accessibility and delivery of social services (education, health and welfare).
 - 3.1.2 Improve databases and information systems, particularly in reviewing and updating the health information systems that is extended for the vulnerable groups.
 - 3.1.3 Collect and analyze data to support program design and monitoring and evaluation.
- 3.2 Enrollment, attendance and completion rates through formal and non-formal education for all, especially among girls and women living in remote areas are further improved; and schools and learning centers' capacity enhanced.
 - 3.2.1 Carry out institutional capacity building of teachers and local government authorities, strengthen partnership mechanisms and develop sectoral strategies and learning curricula.
- 3.3 Primary health care services provided and health related knowledge improved, particularly on Reproductive Health (RH), communicable diseases control and prevention (CDC), and environmental health (EH) among vulnerable groups in underserved areas of Mae Hong Son.
 - 3.3.1 Carry out awareness raising on community health
 - 3.3.2 Clarify institutional roles and arrangements, establish mechanisms for community participation and create mechanisms for networking, and monitoring and evaluation.

- 3.3.3 Carry out training and institutional capacity building for local government related to health services provision and community health workers and volunteers.
 - 3.3.4 Provide health care and services on key areas of PHC: RH, CDC, EH and PC.
- 3.4 Children's nutritional status is improved through expanded school gardening, lunch programmes and growth monitoring within the context of school health programme.
- 3.4.1 Carry out baseline surveys on children's nutritional status.
 - 3.4.2 Provide technical assistance, training and provision of necessary inputs.
 - 3.4.3 Implement school lunch programme.
- 3.5 Improved Environmental Health (EH) including water and sanitation in underserved communities.
- 3.5.1 Provide technical assistance to the relevant counterparts.
 - 3.5.2 Improve essential small-scale water and sanitation infrastructure.
- 3.6 Improved access of older persons to economic security, health and social services.
- 3.6.1 Carry out participatory needs assessments and analysis for prioritizing development plans.
 - 3.6.2 Carry out capacity development for GOs, NGOs and civil society to strengthen institutional mechanisms and networking for effective implementation of the policies and programmes on older persons.
 - 3.6.3 Implement activities.
 - 3.6.4 Carry out policy advocacy and public awareness raising.
- 3.7 Children are registered at birth and increase their chances to obtain Thai nationality or legalized status according to Thai law through a strengthened provincial and local system.
- 3.7.1 Increase awareness and capacity-building on birth and citizenship registration of government officials, communities and NGOs.

For each of the targeted Outputs, a series of activities have been developed aimed at a realistic execution within a three-year duration. The activities are designed to follow the general steps of a) situational analysis including baseline assessments (except where already carried out); b) exercises for prioritizing and mainstreaming into the provincial development framework; c) clarifying institutional arrangements and capacity building; d) provision of technical assistance, training and piloting of actions. These activities have been identified and agreed upon by the UN team and the Mae Hong Son Provincial government representatives. A matrix detailing these items along with the responsible UN agencies and their corresponding budgets is shown in Annex 1.

Since the previously-mentioned UNDP-funded Livelihoods project will be targeting the communities around the 4 refugee camps in Mae Hong Son, in this connection, the Joint Programme plans to focus its refugee-related activities more on the populations within the camps

although coordinating closely with the UNDP project activities to ensure synergy and complementarity in the process. This two-pronged balanced approach would help ensure that the refugee population as well as the local people residing around the camps both benefit from the projects in an equitable and harmonious way thus promoting the sustainable livelihoods of both groups of people. Since under the Thai law, refugees are not allowed to be employed, technical assistance provided under the Joint Programme will allow the refugees to increase their self-reliance and decrease their dependence on food assistance through production of their own food. Surplus of their agricultural products can be sold to Thai villagers nearby, which can generate small incomes for them and their families. The land to be used for agricultural production will be adjacent to the camp.

Tourism and especially eco-tourism is one of the main attractions and major revenue-generating activities for Mae Hong Son province. The provincial government has included promoting Mae Hong Son as an eco-tourism destination in its vision statement and as one of its key development commitment and objectives. The activities to be implemented under the Joint Programme for eco-tourism will therefore be geared towards helping the province achieve these ends in a sustainable and equitable manner.

Performance indicators, baseline data and risks

The objectively verifiable indicators, sources or means of verification which includes baseline information in some cases, risk factors and/or assumptions made for each of the indicated objectives, outputs and activities are shown in the matrix (Annex 1). Measurable, tangible, time-specific, and achievable indicators have been identified and monitoring of progress against these indicators will take place regularly, and reporting will be carried out by the Project Management Unit to be established.

The sources of certain baseline data have been included in the matrix mentioned earlier which can serve as benchmarks for monitoring and evaluation of whether the Programme as a whole and/or each individual activity has achieved its intended targets. Where such baseline information is not yet readily available, then the Programme will collect and analyze them as part of the initial situation analysis and assessments to be carried out under each of the specific Outputs.

Since the project location is situated near the border area between Thailand and Myanmar, it is therefore subject to the political/security developments between the two countries and particularly within Myanmar in relation to the cross-border movement of migrants and refugees as a result of conflicts and other humanitarian crises. While these populations are a part of the target groups for the Programme, fluctuating levels and numbers of such persons would pose a challenge to planned interventions. The recent global economic slowdown whereby Thailand was also not spared could potentially cause more hardship especially to the poor and vulnerable groups and underserved locations. However, like many other countries around the world, the Royal Thai Government is committed to boost the income and investment within the country through a package of stimulus measures to hopefully revive the economy and promote growth particularly targeting the disadvantaged populations and less developed areas. Due to the multi-sectoral nature of this Programme which involves approximately 10 UN agencies (direct

participation of 8 UN agencies plus indirect participation of UNICEF and ILO through their parallel programme) and at least an equal if not more Thai counterpart at varying administrative levels, one potential risk factor is the lack of an effective steering and coordination mechanism that would ensure efficient and timely implementation of the various Programme activities in a continuous and concerted manner. The commitment and continuity of key officials from both sides in achieving the stated goals and objectives is another critical success factor in the Programme. A proposed management structure to address these considerations is presented under the Section IX (Administration & Financial Arrangement) of this document.

b. Project Approach

A matrix describing the objectives, outputs, activities, beneficiaries, indicators and their means of verification as well as the risks/assumptions for the project appears in Annex 1.

V. SUSTAINABILITY

Sustainability of development-oriented activities is a fundamental factor for change. The Programme will take on a participatory approach involving all the concerned stakeholders and the target groups to actively establish effective local partnerships, enhancing local capacity among both communities and local authorities, and promoting community-based mechanisms and their ownership, to ensure capacity for long-term sustainability of initiatives.

While the Programme is designed for a full 3-year implementation, the staff of the Project Management Unit (PMU) will only be contracted for 2 years and 4 months with the intention to hand-over programme management responsibilities to the concerned provincial authorities early in the third year of implementation. The Mae Hong Son provincial government has accepted in principle that each of the relevant provincial agencies will take over and continue the implementation of the respective activities with their own resources after the end of the Programme duration. They will also undertake to provide continued upkeep and maintenance of equipments and materials acquired through the Programme after its completion.

This Programme represents a pioneering initiative on the part of the UN Country Team in Thailand to spearhead a joint and collective effort to address the multi-dimensional developmental challenges facing Mae Hong Son by tapping into the multi-sectoral expertise and wealth of information that is available from the entire UN system. It is one of the first attempts of its kind in this particular context and situation in Thailand. If successful, it can potentially be a model for joint UN development interventions elsewhere within the country or even in other nations around the globe. In this connection, the continued and active support from all the key UN agencies/bodies involved including the UN Development Operations Coordination Office (UNDOCO) and the UN Resident Coordinator in Thailand is crucial in order to reflect and sustain the new and revitalized image of a one United Nations delivering as a single, integrated and coordinated entity rather than in a fragmentary manner as has often been the case in the past. Building a committed and durable partnership between relevant parts of the UN system and the concerned agencies on the Thai side would be the key sustainability factor and lasting legacy for addressing the multi-faceted development challenges in a province like Mae Hong Son.

VI. IMPLEMENTATION AND PARTNERSHIP STRATEGY

a. Programme Delivery Approaches

The Programme will be implemented through parallel funding mechanism by 8 participating agencies in close consultation with respective Government counterpart agency, which will have immediate responsibility of the implementation of the activities assigned to them under one umbrella programme. These activities are coordinated and synergized at each output and objective level under the leadership of designated lead UN agencies for respective outputs and objectives. The overall programme is managed and coordinated by the Programme Management Unit headed by the Programme Manager.

The Programme will adopt the following approaches which are also the underlying strategies for sustainable development;

- **Bottom-up approaches** in empowering communities, and enhancing community participation;
- **Top-down approach** in engagement and capacity development of local government units – the Mae Hong Son provincial government as the main counterpart along with other local authorities and out-posted technical officers of line agencies, and facilitate their direct contribution as an equal partner of project execution including project management, technical advisory services and capacity development;
- **Multi-sectoral UN Country Team approach** embodied through the UN inter-agency collaboration – each of the UN agencies involved will contribute from their areas of specialization and strength, while working in collaboration especially to carryout multi-disciplinary interventions, evaluations and regularly bringing together progress results and findings to synergize Outputs; and
- **Building effective local partnerships**, enhancing capacity among both local communities and authorities, and promoting community revolving funds where applicable, to ensure capacity for long-term sustainability of initiatives.
- **Using culturally and linguistically appropriate approaches and materials**, increasing opportunities for the most vulnerable groups to actively participate in activities and to understand complex information disseminated and exchanged throughout the project.

b. Partnership Strategy

The **multi-sectoral UN Country Team approach** for Thailand is a prominent characteristic of this Programme. The Programme is formulated and will be implemented under the framework and coordination of the UN Sub-thematic Working Group for Livelihoods (chaired by FAO) which is one of several UN Sub-thematic Working Groups established under the overall supervision of the UN Resident Coordinator for Thailand. It is reflective of the consolidated and collaborative approach committed by the UN Country Team to focus efforts on Mae Hong Son (as one of the poorest province, and as a province for piloting UN consolidated efforts). Not only will the activities funded under this Programme will be implemented under this joint framework, but related UN led activities for Mae Hong Son funded from other resources will also be synthesized within the “one umbrella” framework, to ensure cohesive, efficient and effective overall development of the province. The programme will also maximize its synergy and

collaboration with other related programmes and projects implemented by other donors and aid agencies such as JICA and USAID (details are shown in Annex 5). The 10 UN and affiliated agencies participating in the framework are FAO, ILO, IOM, UNDP, UNESCO, UNFPA, UNHCR, UNICEF, UNIDO, and WHO. Of these agencies, ILO and UNICEF will not be receiving funding from the Programme, but will participate indirectly, using other financial resources and through partnerships. The participation of the 10 above mentioned agencies reflects the Programme's comprehensive approach to human security, through protection, empowerment and poverty reduction; which is integrated into the broader development agenda of Mae Hong Son. In order to effectively address livelihood enhancement in the context of the vulnerable population of the province, having a cohesive and collaborative framework among the relevant UN agencies would therefore be strategic and crucial.

An effective partnership strategy with government is also fundamental for the success of the project. The Mae Hong Son provincial government will be the main counterpart for this Programme, except for matters pertaining to refugee camps, where the Ministry of Interior will be the main counterpart. The provincial government will coordinate with other line agencies through their out-posted offices in Mae Hong Son. To facilitate the vertical (central and local) and horizontal (cross sectoral) coordination, a task force has been established at the provincial office led by the Vice Governor, and inclusive of representatives from provincial offices of agriculture, public health, labor, local administration, commerce, community development, industry development, social and human security development, natural resources, energy, tourism and sports, security, and the army. The task force members will work with the respective counterpart agencies in the UN team, to provide information, identify and liaison with other Mae Hong Son proponents. A preparatory workshop was held between the UN team and the Mae Hong Son Task Force in January 2008 to agree on the general terms of the Programme proposal. During the course of Programme implementation, an inception meeting together with several periodic review meetings will be held among the participating UN and Thai agencies.

Selected institutes of higher learning, NGOs and CBOs will also play an important role as implementing partners. Activities pertaining to refugee camps will be carried out primarily through NGOs with long experience working in these camps; public health activities which target vulnerable people living in remote areas will be anchored to work with Community Health Volunteer networks; local capacity building exercises will target CBO partners as well as local government offices; activities targeted to elderly populations will be carried out with implementing partner HelpAge International (HAI), the Foundation for Older Persons' Development (FOPDEV), the Highland Research and Development Institute (an affiliate of the Royal Project Foundation), the Association for Human Resources Development in Communities (AHRDC) and AgeNet;. Apart from the NGOs and CBOs that have been identified by individual UN agencies, the Provincial Task Force is in the process of identifying other NGOs and CBOs that have been engaged in related activities. It has been agreed that all NGOs/CBOs engaged in Programme activities would need to receive prior informed consent from the Mae Hong Son provincial authorities.

Since the Programme advocates a participatory and community-oriented approach to addressing the various development issues, the engagement of the local population and their representatives such as the provincial elected bodies would be essential in ensuring that the local community

needs, priorities, interests and ownership are taken into due consideration. As such, representatives from such local bodies, besides the direct expected beneficiaries, will also be part of the consultation and decision-making processes.

VII. PUBLIC AFFAIRS AND COMMUNICATIONS

The Programme will produce promotional and advocacy materials to publicize and communicate the objectives, activities as well as the results and achievements made. Due to the diverse linguistic nature of the numerous ethnic populations residing in Mae Hong Son province, it is expected that the publicity materials will be produced/broadcasted in the various local languages/dialects besides Thai and English. As stated earlier, since this Programme represents a pioneering initiative garnering a good cross-section of UN agencies into one joint and collective effort to address the multi-faceted human security issues prevalent in the province, an effective communications and public affairs campaign would be launched to provide suitable visibility to this challenging endeavor and the role of UNTFHS in helping to bring this about. Besides the production of public relations materials, the planned activities in this regard include communications related to the Programme activities through the websites of each agency (Thai and UN partners), open access workshops and invitation of media to visit site activities periodically and organization of press conferences as well as the issuance of press releases will be undertaken to coincide with major developments or milestones in the Programme implementation.

VIII. MONITORING AND EVALUATION PLAN

The overall implementation of the programme will be monitored on day-to-day basis by the Project Manager Unit headed by the Programme Manager through the results-based management (RBM) approach.

At the activity level, each responsible UN agency will monitor the progress of the activities assigned to the agency, which will be further monitored by the designated lead UN agency at each output level and further at each objective level.

The Programme will be periodically monitored jointly by the UN agencies and their Government counterparts in Mae Hong Son Provincial task force against a set of measurable, tangible, time-specific, and achievable indicators as indicated in the log frame (the details are shown in the Annex 1). Progress monitoring against these indicators will take place through periodic reviews/meetings, and reporting will be carried out by the Project Management Unit and the responsible UN agencies for each respective activity. The Provincial Steering Committee (PSC), to be co-chaired by the Provincial Governor and UN Lead Agency (FAO) with the Programme Manager as the Secretary, is the institutional mechanism which will provide overall supervisory and monitoring function of the programme through its regular committee meetings. The overall programme will be reviewed at the policy level by the Programme Advisory Board to be chaired by the Permanent Secretary of Ministry of Interior (or his senior representative) at least once in a

year. The details of the TOR and the functional statement of the Programme Management Unit, Provincial Steering Committee and the Programme Advisory Board are shown in Annex 4.

An in-house mid-term review is scheduled to be carried out by the 18th month of Programme execution involving all implementation partners to assess the progress made in the overall context as well as individual activities and to make any mid-course adjustments, as necessary. A final evaluation at the end of the Programme will be conducted in a participatory manner involving all relevant stakeholders by an independent team to determine if major objectives and outputs have been achieved and what lessons can be drawn and be disseminated or replicated elsewhere, as appropriate.

The Programme's overall impact will be monitored and evaluated in the context of the 5-year UN partnership with the Royal Thai Government (UNPAF 2007-2011), through structured, joint annual UNPAF reviews and the specific oversight of the UN Sub-Thematic Working Group for Livelihoods.

IX. ADMINISTRATION AND FINANCIAL ARRANGEMENT

a. Management Structure and Financing Arrangements

In order to facilitate effective delivery and management, a single UN agency and a single local government office will be designated as "Lead agencies" per Output which usually comprises a cluster of activities. Lead agencies have been designated at the Output level, so as to enhance synergistic effects among activities and provincial government policies under a thematic area (as opposed to a specified activity). Lead agencies will be in charge of monitoring activities to ensure coherent implementation within the overall framework of the Programme and to ensure synergy through exchanges of information, experience and knowledge for relevant areas. There are also lead agencies designated at the Objective level, who will be mandated to monitor overall objective level interventions for synergistic effects among the Outputs. FAO will be the overall lead UN agency in this Programme and will also take the lead on Objectives 1 and 2 while WHO will be the lead on Objective 3. Lead agencies and their respective roles are as follows:

Objective 1 Livelihood promotion (Lead FAO)

- Output 1.1 Agriculture and income generation (FAO & Provincial Agriculture and Cooperative Office)
- Output 1.2 Agro-processing and income generation (UNIDO & Agriculture and Cooperative Office (Agriculture Extension Office))

(Expertise and contributions of agencies for Outputs 1.1 and 1.2)

- **FAO** will provide technical assistance (advisory, capacity development, training, etc.) and carryout PRAs, pertaining to agriculture (including forestry) and rural financing.
- **UNHCR (w/ ILO)** will promote and facilitate livelihood activities in and around refugee camps .
- **UNDP** will provide capacity building for local government to support income generation as well as partnership in local development planning.

- **UNIDO** will provide technical assistance and training aimed at increasing local value added through agro-processing, enhanced productive capacity and strengthened market linkages.
- Output 1.3 Eco-tourism (FAO & Provincial Center for Tourism, Sports and Recreation)
 - **FAO** will provide technical assistance in carrying out baseline surveys, needs assessment and eco-tourism development ensuring the benefit of vulnerable rural agricultural communities.
 - **UNESCO** has the technical expertise and experience to support cultural mapping; human resource development (e.g. local guides and government staff training for community-based eco-tourism); and will also ensure that eco-tourism activities are developed in a culturally and linguistically-sensitive manner.
 - **UNDP** will support policy dialogue, strategic planning, local regulations and management systems. It also supports partnership between communities and local government for eco-tourism management. Tools for gender analysis will be provided in order to mainstream gender into local ecotourism.

Objective 2 Environment and natural resources management (Lead FAO)

- Output 2.1 Natural resources management and environment (FAO& Provincial Natural Resources and Environment Office & Provincial Energy Office)

(Expertise and contributions of agencies for Output 2.1)

- **FAO** will provide technical assistance on planning of an overall development framework in the natural resources sector and carry out base-line surveys and/or PRAs on natural resources management and utilizations in livelihood activities of vulnerable groups.
- **UNDP** will facilitate policy dialogues on need assessment and provides capacity strengthening, including technical expertise on rural energy development sub-sector.

Objective 3 Protection and social services (Lead WHO)

- Output 3.1 Data collection (UNDP & Provincial Local Administrative Office)
- Output 3.2 Education for all (UNESCO & Provincial Educational Service)
- Output 3.3 Primary healthcare (WHO & Provincial Public Health Office)
- Output 3.4 Child nutrition and school lunch programmes (WHO& Provincial Educational Service)
- Output 3.5 Environmental health (IOM & Provincial Public Health Office)
- Output 3.6 Older Persons' access to economic security, health care and social services (UNFPA & Provincial Social Development and Human Security Office)
- Output 3.7 Child birth and citizenship registration (UNESCO & MHS side to be confirmed)

(Expertise and contributions of agencies for Outputs 3.1 through 3.7)

- **WHO** will collaborate with the Provincial Health Office (PHO) and stakeholders including NGOs and CBOs in reaching the vulnerable groups in underserved communities in providing Primary Health Care (PHC) services
- **FAO** will provide technical assistance (advisory, capacity development, training, etc.) and pertaining to nutrition and school lunch programmes.
- **IOM** will collaborate with the Ministry of Public Health (MOPH), PHOs, District Health Offices (DHOs) and other agencies/organizations for the joint program design, planning, implementation, management and M&E, based on the successful IOM-MOPH Public Health's Migrant Health Program has been implementing in other 6 provinces of Thailand since 2003 with partial support from the UNTFHS (MHS will be the 7th)

- **UNDP** will assist in policy dialogue, capacity building assistance to local government, coordination (particularly with the Education Service, Provincial Health Office (PHO), and Social Development and Human Security Office) and monitoring
- **UNFPA** will provide technical assistance, coordination and monitoring of activities pertaining to elderly populations' access to economic security, health and social services
- **UNESCO** will provide technical assistance in carrying out baseline surveys focusing on out-of-school children, youth and adults, child birth and citizenship registration as well as to coordinate, facilitate and monitor the activity implementation

While implementation of activities will be carried out jointly by the specified UN agencies and the Mae Hong Son task force (with participation of other implementing partners as relevant), at the overall Programme level, a Project Management Unit (PMU) consisting of one International Programme Manager, one National Consultant, two General Support staff (Administrative Secretary and Driver) and members of the Mae Hong Son provincial government as counterparts will be established to manage overall implementation as shown in Fig. 1 below. To ensure adequate and timely support from the various concerned central and line ministries/bodies, an Advisory Board comprising of members from the relevant UN organizations as well as the Thai counterpart agencies will be set up to provide overall policy guidance and strategic direction to the implementation of the Programme as indicated in Fig. 2. It is proposed that the Project Steering Committee at the provincial level will meet semi-annually in principle while the Advisory Board meetings will take place once a year in principle.

Funds for the Programme will be allocated based on the amounts specified under the Budget (section X) and channeled to each of the UN agencies separately through parallel fund management modality in accordance to their indicated allotments. Each of the UN agencies will then make disbursements based on the agreed activities and their agreements with the participating partners as well as in accordance with their financial and procurement guidelines.

As an indication of the Royal Thai Government's commitment to the Programme, it will provide PMU office space, salaries of Government counterparts and their travel costs for implementation and monitoring. It will also provide in-kind and logistical services as appropriate to ensure the smooth and timely delivery of Programme outputs.

The provincial offices of Government counterpart agencies/departments have agreed to provide in-kind contributions to the project. For example, the activities under the output 1.2, to be implemented by UNIDO, it is expected that the Provincial Agriculture and Cooperatives Office would provide office space, national project coordinator, administrative support, information materials, and logistic support for networking to the activities (estimated total value USD 24,500).

The Ministry of Public Health (MOPH), through its local offices and healthcare facilities in the targeted areas, will provide several types of in-kind contribution to the project. This mainly includes but not limited to: 1) providing office space to IOM field staff in the premise of the government health office or facility as deemed appropriate; 2) providing its staff time to conduct a series of the filed activities with technical and limited financial support from the project; and 3) providing some basic drugs and medical supplies such as basic vaccines to migrant children

according to the national immunization policy. In addition, the MOPH will also contribute its staff time to provide technical and policy guidance to its field staff as well as jointly conduct periodic monitoring visits to the field implementation sites with IOM Bangkok staff.

The details of the in-kind contributions will be provided by each Government counterpart agency will be finalized during the inception stage of the programme, when the detailed workplan for each activity is prepared.

Figure 1: Implementation partnership framework at provincial level

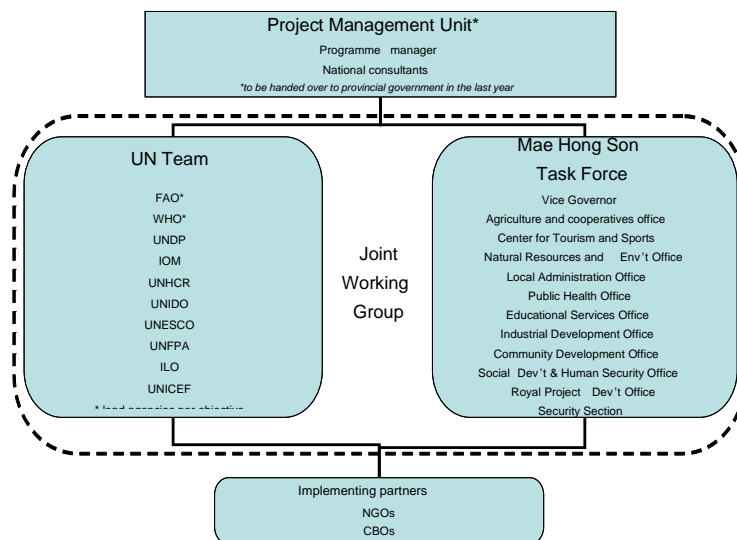
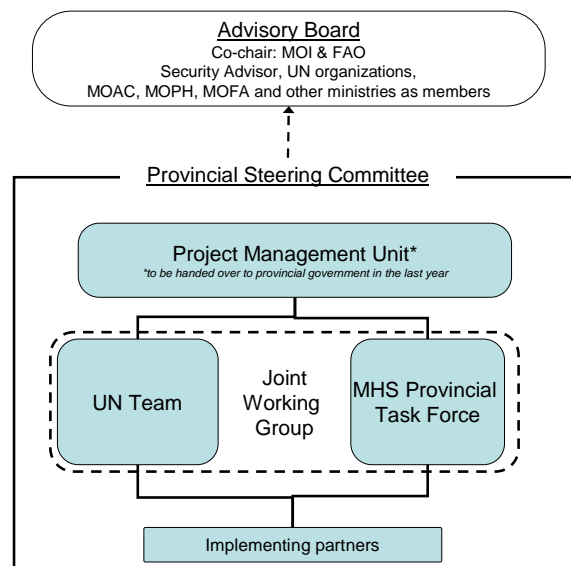


Figure 2: Implementation and partnership framework at national and provincial levels



b. Financial reporting

Each UN participating agency will prepare financial reports in accordance with its policies and procedures, and operational policy guidance, which will be submitted to the Programme Manager annually for consideration and the preparation of narrative and financial report.

FAO, being the lead agency for the Programme, will be responsible for submitting the consolidated narrative and financial reports to OCHA/HSU on an annual basis and in accordance with the stipulations and format indicated in the Annex 7 of the Guidelines of the UN Trust Fund for Human Security (UNTFHS).

c. Substantive Reporting

In accordance with the Guidelines of the UNTFHS, an annual progress report will be submitted detailing the achievements made in the Programme. This consolidated report will be submitted by FAO, the lead agency for the Programme, based on inputs from the individual UN partner agencies. The various assessments/survey results which will form part of the outputs of planned activities, together with the periodic monitoring/evaluation reports to be prepared by relevant Programme personnel, will serve as the basis for the formulation of these annual reports. A final report will be submitted within six months after the funds have been expended or upon completion of the activities, whichever occurs first.

d. Work Plan

A summary work plan for the Programme is shown in Annex 2.

The Annual workplan (including the budget estimate and Government contribution) activity will be prepared by each participating UN agency at the inception stage of the programme in consultation with Government counterpart agencies and associated UN agencies, as appropriate. The Programme Manager will consolidate the workplan for submission to the Provincial Steering Committee for approval, which will be further submitted to OCHA/HSU within 3 months of the start of the programme.

X. BUDGET

The total requested amount for the 3-year Programme is US\$4,507,109.64 the detailed breakdowns of the funds in accordance with the UNTFHS Guidelines appear in Annex 3. The parallel fund management will be applied for all agencies. The funds allocation for each of the activities by year and for each participating agency appears in Annex 3. The first year's allocations for each agency be disbursed upon the commencement of the Programme.

Disbursement of second and third installment will depend on the level of expenditure incurred in the previous years i.e. the project will be expected to spend and/or commit at least 70 percent of the subsequent installment before requesting for the next installment.

Log Frame of Objectives, Outputs, Activities, Beneficiaries, Indicators and Means of Verification & Risks/Assumptions

<<General Target Groups per Agency>>

- FAO: local authorities, rural communities, farmers' groups, women's groups, trainers, schools, school youths, refugees
- IOM: Migrant and displaced persons, Thai communities, provincial / district health care personnel and public health providers
- UNDP: local authorities, communities, local NGOs, financial institution
- UNESCO: education institutions (including higher education); formal and NFE proponents; local authorities in education & tourism sectors; urban and rural ethnic minority communities, population with structural vulnerability
- UNFPA: vulnerable population at reproductive age including older persons in particular the ethnic groups, migrants and stateless population in underserved areas
- UNHCR (&ILO): refugees and vulnerable local Thais (women >50%)
- UNIDO: micro and small producer groups, local governments/private sector/CSOs, women's groups, entrepreneurs
- WHO: healthcare providers; vulnerable groups; migrants (in collaboration with MOPH and PHO)
- (UNICEF: children, women and young people, local authorities including health and education service providers, communities, networks of community support groups)

Disclaimer: Activities under this joint programme shall be consistent with the following;

1. The activities shall not adversely affect the good international relationship, especially with the neighboring countries.
2. The activities shall not adversely affect security, stability, livelihood and properties of the Thai people.
3. The activities shall not create feelings or perception of discrimination or biased treatments between Thais and non Thai beneficiaries.

Human Security Goal	▪ OVI	▪ MOV	▪ Risks and assumptions
<p>To improve quality of life and reduce poverty among vulnerable groups in underserved areas of Mae Hong Son through protection and empowerment.</p>	<ul style="list-style-type: none"> ▪ Improved overall provincial ranking in HAI (Baseline year: 2006) ▪ Reduction in the percentage of population living under the poverty line to less than 12% (Baseline year 2002: 23.18%) 	<ul style="list-style-type: none"> ▪ Thailand Human Development Report (projected publication in 2011) ▪ NESDB data 	<ul style="list-style-type: none"> ▪ Improvement in ranking does not result from substantial deterioration of conditions in other provinces. ▪ NESDB continues to carryout surveys

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> Activities 						
<p>Objective 1: To enhance productivity, diversify the economic base and promote small scale business/enterprise development, thereby increasing income generation of vulnerable groups (agricultural communities in remote areas, ethnic minorities, refugees in camps and migrants) in underserved areas, through capacity building and targeted skills development.</p> <p>(Lead agency: FAO)</p>			<ul style="list-style-type: none"> Average annual household income grows proportionate to annual GDP growth (Baseline year 2004: Baht 80,172/year) 	<ul style="list-style-type: none"> Household Socioeconomic Survey, National Statistical Office (carries out surveys every other year) 	<ul style="list-style-type: none"> Outcomes of activities such as training will take time before materializing as increase in income. Indicators at activity level should be monitored together. 	
<p>1.1 Targeted groups with support from government agencies in the province and civil society organizations are equipped with skills and capacity for sustainable integrated highland agriculture and engaged in income generating activities.</p> <p>Lead agencies: FAO & Provincial Agriculture and Cooperative Office</p> <p>(UNDP & UNHCR to also carry out similar related activities through other funds)</p>						
<p>1.1.1 Carry out participatory surveys, needs assessment and assist local governments in planning for approximately 8 target groups</p>						
<p>a. With the MHS ACO, select approximately 2 project communities per vulnerable group; survey existing agricultural practices, assess constraints, identify needs and priorities of stakeholders through Participatory Rural Appraisal (PRA) and technical studies. (For refugee camps, review surveys conducted by UNHCR.)</p>	FAO	<ul style="list-style-type: none"> N.A. (Target groups: 6 communities among remote agricultural areas, ethnic minorities, and migrants)See 	<ul style="list-style-type: none"> Needs and priorities in agricultural training of 6 communities are identified 	<ul style="list-style-type: none"> Consultant's report Contract report 		
<p>b. Assist local governments in providing support for income generating activities of above identified communities through local development planning and participatory budgeting methods.</p>	UNDP	<ul style="list-style-type: none"> 5 local gov'ts at TAO or municipal levels which cater to the 8 target groups 	<ul style="list-style-type: none"> Income generation activities is initiated with participatory methods 	<ul style="list-style-type: none"> Local Development Plans 	<ul style="list-style-type: none"> Income generating activities in communities are priorities interests and on the agenda of the communities and local gov'ts 	<ul style="list-style-type: none"> Economic conditions in MHS province remain stable as compared to previous years

Outputs ▪ Activities	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
1.1.2 Carry out institutional capacity building, clarify institutional arrangements and roles, and develop partnership mechanisms for and among 8 target groups						
a. In coordination with MHS ACO (CPDO) assist institutional capacity building of community/farmers' groups (of selected communities under activity 1.1.1) and promote their self-help activities including the establishment/management of community loan/revolving funds /cooperatives to support income generation schemes	FAO	<ul style="list-style-type: none"> ▪ Inhabitants in 8 communities ▪ IDB: Farmer's family 	<ul style="list-style-type: none"> ▪ Community/farmers' groups are established and self-help mechanisms are set up through the assistance of local gov't offices 	<ul style="list-style-type: none"> ▪ Consultant's report ▪ Contract report 		
b. Institutional Capacity Building for local governments on stakeholders analysis and partnership with private sector for access to market.	UNDP	<ul style="list-style-type: none"> ▪ 5 local gov'ts at TAO or municipal levels which cater to the 8 target groups 	<ul style="list-style-type: none"> ▪ Level of collaboration between private sector and local gov't 	<ul style="list-style-type: none"> ▪ MoU, official notes gov't or documents on partnership 	<ul style="list-style-type: none"> ▪ Leadership and priorities of local gov't on income generation remain high. 	<ul style="list-style-type: none"> ▪ Market is sizable and not reduced as a result of economic recession.
1.1.3 Provide technical assistance, training and provision of inputs to 8 target groups						
a. In liaison with the MHS ACO, provide technical assistance, training and inputs of supplies for development and promotion of local knowledge and enhancement of technical capacity in agriculture, agro-forest, non-timber forest product and other associated production activities and support services to selected communities under activity	FAO	<ul style="list-style-type: none"> ▪ Inhabitants in 8 communities ▪ IDB: Farmer's family 	<ul style="list-style-type: none"> ▪ Communities/ farmers' groups are equipped with necessary skills as identified under 1.1.1 	<ul style="list-style-type: none"> ▪ Consultant's report ▪ Contract report 		
	UNHCR (w/ILO)	<ul style="list-style-type: none"> ▪ 60 refugees, 50% of which are women with special needs include female heads of households ▪ IDB: 300 refugees (families of 	<ul style="list-style-type: none"> ▪ No. of persons trained and improved in knowledge after the training ▪ 	<ul style="list-style-type: none"> ▪ Pre- and Post-training course evaluation & report 	<ul style="list-style-type: none"> ▪ Participating refugees may be leaving for resettlement during the project. Recruiting and training new participants may be necessary. 	<ul style="list-style-type: none"> ▪ The change in the Thai gov't's policy regarding livelihood activities for the refugees may negatively impact the implementation of the project.

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> ▪ Activities 						
1.1.1		participants)				<ul style="list-style-type: none"> ▪ Access to refugee camps is granted in timely manner
<ul style="list-style-type: none"> b. In coordination with the MHS provincial livestock office and the Dept. of Livestock Development (DLD), provide technical training and agricultural inputs (native chickens, feed and farm equipment/supplies) to farmers in selected areas to support and complement with the on-going “Royal Food Bank Project” 	FAO	<ul style="list-style-type: none"> ▪ 90 selected stakeholder groups from all 7 districts of MHS 	<ul style="list-style-type: none"> ▪ Farmers’ groups are trained and provided with inputs (additional chicken stock will be provided by DLD). ▪ Sustainable native chicken raising groups will be established as sources of animal protein under the Royal Food Bank Project 	<ul style="list-style-type: none"> ▪ Consultant’s report ▪ Contract report 		<ul style="list-style-type: none"> ▪ There are no major outbreaks of poultry diseases such as Avian Influenza
<ul style="list-style-type: none"> c. In coordination with the MHS LAO and MHS ACO rent sufficient area of land adjacent to the camp, rehabilitate and construct temporary buildings needed for agricultural productions, provide equipment for agricultural activities and onsite childcare for selected communities in refugee camps under activity 1.1.1 	UNHCR (w/ ILO)	<ul style="list-style-type: none"> ▪ 60 refugees, 50% of which are women with special needs include female heads of households ▪ IDB: 300 refugees (families of participants) 	<ul style="list-style-type: none"> ▪ Increase in the land’s productivity over three years of the project implementation 	<ul style="list-style-type: none"> ▪ Documentation of incomes generated from the produces 	<ul style="list-style-type: none"> ▪ Participating refugees may be leaving for resettlement during the project. 	<ul style="list-style-type: none"> ▪ Same as above item 1.1.3 a (UNHCR).
<ul style="list-style-type: none"> d. Provision of agricultural inputs and materials required for animal husbandry and cultivation; payment of stipends to agricultural workers before profits can be made from crop production for selected communities in 	UNHCR (w/ ILO)	<ul style="list-style-type: none"> ▪ 60 refugees, 50% of which are women with special needs include female heads of households ▪ IDB: 300 refugees (families of participants) 	<ul style="list-style-type: none"> ▪ 30% Increase in household income of participants at the end of three years (baseline data collected at recruitment) 	<ul style="list-style-type: none"> ▪ Documentation of incomes of participants throughout the project 	<ul style="list-style-type: none"> ▪ Participating refugees may be leaving for resettlement during the project. 	<ul style="list-style-type: none"> ▪ Same as above item 1.1.3 a (UNHCR).

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> Activities 						
<p>refugee camps under activity 1.1.1 through partnerships with NGOs working in the camps and in collaboration with refugee camp committees.</p> <p>e. Provide assistance to the local government in guiding communities in implementation of income generating activities as planned under 1.1.1 and capacity building exercises carried out under 1.1.1 and 1.1.2 as well as other related activities</p>	UNDP	<ul style="list-style-type: none"> 5 local gov'ts at TAO or municipal levels which cater to the 8 target groups 	<ul style="list-style-type: none"> The size of budget spending on activities planned by local gov'ts on communities 	<ul style="list-style-type: none"> Budgetary report/ Consultant assessment report 	<ul style="list-style-type: none"> The issue of income generation is continuously on the agenda of local gov't. 	<ul style="list-style-type: none"> The extent to which economic crisis may affect on communities
<p>1.2 Women's groups and other targeted groups (approximately 10) have increased skills and capacity for agro-processing (including forestry, fisheries-based, etc.), marketing and other associated support services and are engaged in income generating activities.</p> <p>Lead agencies: UNIDO and Provincial Agriculture and Cooperative Office (UNDP to also carry out similar related activities through other funds)</p>						
<p>1.2.1 Carry out assessment and identification of priority areas</p>						
<p>a. Conduct technical studies on existing agro-processing, marketing and associated support services and income generating activities, assess the need for training and other capacity building interventions.</p>	FAO	<ul style="list-style-type: none"> N.A. (Target group: Approx 10 women's and other targeted groups among communities identified under Output 1.1) IDB: Local farming and business communities IDB: Provincial support groups and institutions, local gov't officials 	<ul style="list-style-type: none"> Improved market access through training in processing and marketing skills Existing agro-processing, marketing and associated support services and income generation activities identified, and needs for further training identified 	<ul style="list-style-type: none"> Consultant's report (compare accessibility at baseline and after Yr 1 training) 		<ul style="list-style-type: none"> Market conditions incl. tourism sector are stable compared to previous years (impact of financial crisis).

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities						
	UNIDO	<ul style="list-style-type: none"> ▪ Up to 10 women's and other targeted groups among communities identified under Output 1.1 (See 1.2.1) 	<ul style="list-style-type: none"> ▪ Baseline data and information (amount and extent of available support services and income gen. activities) 	<ul style="list-style-type: none"> ▪ Study reports 	<ul style="list-style-type: none"> ▪ Difficulties and/or non-existent of empirical and statistical data/info. 	<ul style="list-style-type: none"> ▪ Unfavorable business environment due to economic crisis and lack of gov't policy
b. Identify supply chains of selected priority agricultural commodities	FAO	<ul style="list-style-type: none"> ▪ Same as item 1.2.1 a 	<ul style="list-style-type: none"> ▪ Markets are identified for the produce intended for production 	<ul style="list-style-type: none"> ▪ Consultant's report 		
1.2.2 Organize and carry out skills training and technical assistance and implement pilot activities.						
a. Develop and promote local knowledge and enhance technical capacity for processing through training	UNIDO	<ul style="list-style-type: none"> ▪ Approx 20 persons x 10 target groups of item 1.2.1 incl. local producer groups ▪ IDB: Local NGOs/training institution, provincial gov't 	<ul style="list-style-type: none"> ▪ Availability of tailor made training; rural producers groups trained for running a small business with technical processing skills (to be coordinated with the activities of FAO below) 	<ul style="list-style-type: none"> ▪ Training prog.(curricula, manuals); ▪ Quick reference on available local knowledge and processing technologies; no. of awareness building and info. sharing workshops 	<ul style="list-style-type: none"> ▪ Lack of qualified trainers; lack of financial access (to be coordinated with 1.2.2. b FAO activities) 	<ul style="list-style-type: none"> ▪ Unfavorable business environment (financial crisis impact)
	FAO	<ul style="list-style-type: none"> ▪ Approx 20 persons x 10 target groups of item 1.2.1 	<ul style="list-style-type: none"> ▪ Beneficiaries are equipped with necessary local knowledge based processing technologies as identified under item 1.2.1 	<ul style="list-style-type: none"> ▪ Consultant's report 		
b. Develop and carry out entrepreneurial training and technical assistance (incl. marketing, micro-financing,	FAO	<ul style="list-style-type: none"> ▪ Micro-finance training target group: Approx 5 persons x 10 target groups of item 1.2.1 	<ul style="list-style-type: none"> ▪ Improved rate of accessibility to savings and credit services and repayment rate for 	<ul style="list-style-type: none"> ▪ Consultant's report ▪ Monthly credit report (output of micro-financing system) 		

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> Activities business and enterprise development) and inputs (e.g. computer hard- and soft-ware, seeds etc) for implementation of pilot income generating activities		<ul style="list-style-type: none"> IDB: 20 persons x 10 target groups of item 1.2.1 	<ul style="list-style-type: none"> loans (repayment collected/ repayment due) among beneficiaries 			
	UNIDO	<ul style="list-style-type: none"> See 1.2.1. IDB: Potential investors and business partners; provincial gov't 	<ul style="list-style-type: none"> Groups established as small business; Availability of improved services for entrepreneurs; Quality of local products improved 	<ul style="list-style-type: none"> # of registered small business; no. of concluded business agreement; no. of workshops for business linkages; reports 	<ul style="list-style-type: none"> Difficult to mobilize beneficiaries in business groups; insufficient support provided to entrepreneurs/groups 	<ul style="list-style-type: none"> Unfavorable policy support for small business development
c. Assist in the formulation and implementation of training programme for trainers (TOT) and women/farmers groups	FAO	<ul style="list-style-type: none"> Approx 20 persons x 10 target groups of item 1.2.1 IDB: Approx 200 trainers x 10 trainees 	<ul style="list-style-type: none"> Targeted trainers are equipped with necessary skills and knowledge as identified under item 1.2.1 	<ul style="list-style-type: none"> Consultant's report Contract report 		
d. Design community-based small business training for selected priority sectors and conduct training of trainers in cooperation with local training institutions/support service providers	UNIDO	<ul style="list-style-type: none"> Current/potential trainers in identified subjects/sectors (at least 5 each for up to 10 sectors/subjects – to be decided in collaboration of 1.2.2. c above); IDB: Local training institutions and service providers/provincial gov't; 	<ul style="list-style-type: none"> Improved services provided by local training and business support institutions; Availability of group of qualified trainers in selected sectors; 	<ul style="list-style-type: none"> Training manuals, guidelines; no. of trainers; Agreement with local institutions for continuous provision of training; no. of refresher TOTs 	<ul style="list-style-type: none"> Absorption capacity of local training institution/support providers 	<ul style="list-style-type: none"> Lack of or little policy and financial support for strengthening local capacity for small business development
e. Assist H.M. Queen's Royal Model Farm Project in promoting meat processing activities through the provision of training,	FAO	<ul style="list-style-type: none"> 3 selected women groups in Muang, Pai and Mae Sariang districts will be trained. 	<ul style="list-style-type: none"> The groups will be able to process meat products, with an emphasis on chicken meat derived from 	<ul style="list-style-type: none"> Consultant's report Contract report 		<ul style="list-style-type: none"> There are no major outbreaks of poultry diseases such as Avian Influenza

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities equipment/supplies, etc.		▪ IDB: Training will be organized for/ extended to other interested groups.	1.1.3b for local consumption and markets.			
1.2.3 Carryout capacity building and formulate support mechanisms						
a. Strengthen networks among groups to exchange best practices in highland agricultural production and other income generating activities and to replicate success activities from other provinces	UNIDO	▪ 10 target groups of item 1.2.1	▪ Exchange of skills/information enhanced among the groups	▪ # of exchange visits	▪ Lack of mobility between and among groups	
b. In cooperation with ACO, enable local counterpart to formulate and implement mechanisms of market linkages for agro-based products. Foster linkages with private sector associations in Chiang Mai and at national level.	UNIDO	▪ Industry Promotion Centre of MOI; local chapter of Chamber of Commerce; Local business communities; provincial gov't. ▪ IDB: Local small business holders, entrepreneurs; farmers	▪ Improved framework for marketing local products; increased quality and visibility of local products	▪ In-depth market study; #. of commercial agreement and business partnership for local products; # of trade fairs/exhibitions;# of business groups	▪ Provincial and national policy support for promoting the products from MHS; Lack of interest of potential business partners	▪ Impact of economic crisis
1.3 Eco-tourism opportunities are identified and initiatives formulated with support from local authorities. Lead agencies: FAO and the Provincial Centre for Tourism, Sports and Recreation						
1.3.1 Carry out survey and assessment of development potentials						
a. Conduct baseline survey including the review of existing eco-tourism activities and assess the development potentials	FAO UNESCO	▪ N.A. (Target: Whole province)	▪ Gaps and new potential in eco-tourism are identified	▪ Contract report	▪ Gov't support for providing legal and social frameworks for facilitating communities' participation is ensured ▪ Availability of	▪ Weather conditions are not a major hindrance

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities					information	
	UNDP	<ul style="list-style-type: none"> ▪ Selected communities with application of Renewable Energy (RE) & energy efficiency to eco-tourism ▪ IDB: Gov't agencies responsible for advocating use of renewable energy & energy efficiency in tourism 	<ul style="list-style-type: none"> ▪ Functioning RE & energy efficiency systems for eco-tourism applications 	<ul style="list-style-type: none"> ▪ Site visits & survey reports 	<ul style="list-style-type: none"> ▪ Technical and management capacity 	<ul style="list-style-type: none"> ▪ Natural disasters & weather condition and climate impact (too little/ too much water, too little sunlight)
1.3.2 Carryout strategic planning exercises with local authorities and communities						
a. Strengthen provincial bodies in charge of eco-tourism with responsibilities including standards setting, monitoring and training	UNDP	<ul style="list-style-type: none"> ▪ Potential eco-tourism villages in the province ▪ IDB: Line ministries in the provincial development committee 	<ul style="list-style-type: none"> ▪ Eco-tourism action plan included in the Provincial development plan with budget allocation 	<ul style="list-style-type: none"> ▪ Provincial development committee meeting addressing eco-tourism issues 	<ul style="list-style-type: none"> ▪ True understanding of provincial officers on eco-tourism 	<ul style="list-style-type: none"> ▪ Unexpected and other more urgent provincial agenda taking precedence
b. Conduct cultural mapping exercises with communities and local leaders to identify modalities and strategic plans for tourism development	UNESCO	<ul style="list-style-type: none"> ▪ 3- 5 villages (approx 70 households per village) 	<ul style="list-style-type: none"> ▪ Opportunities and limits of tourism development identified by target communities 	<ul style="list-style-type: none"> ▪ Cultural maps 	<ul style="list-style-type: none"> ▪ Communities are willing to participate in mapping activity 	
c. Carryout policy and participatory planning training exercises with local government officials and communities towards the development of a participatory strategic planning and other related	UNDP	<ul style="list-style-type: none"> ▪ Muang Pon Village strengthened as the show case ▪ IDB: 3-5 potential villages having Muang Pon as the mentor 	<ul style="list-style-type: none"> ▪ Eco-tourism plan included in the targeted TAOs plan and budgeting 	<ul style="list-style-type: none"> ▪ TAOs Plans and budget allocation ▪ Community Livelihoods Plans 	<ul style="list-style-type: none"> ▪ Leaders/Champion of the village carry on the plan and action 	<ul style="list-style-type: none"> ▪ Eco-tourism initiative has been jeopardized by big investment programme

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> ▪ Activities 						
<p>local regulations on eco-tourism management.</p> <p>d. In conjunction with activities a. and b., carryout consultations with provincial and district authorities and community leaders, and formulate a detailed eco-tourism development plan for selected sites</p>	FAO	<ul style="list-style-type: none"> ▪ 3 – 5 villages (approx 70 households per village) 	<ul style="list-style-type: none"> ▪ Planning based on consultations carried out for selected sites 	<ul style="list-style-type: none"> ▪ Contract report 		
1.3.3 Provide technical assistance, training and provision of inputs for implementation of action plans.						
<p>a. Guide training on Community-based tourism (based on model curriculum developed in Lao PDR)</p>	UNESCO	<ul style="list-style-type: none"> ▪ 20 guides ▪ IDB: Tourism industry in the province 	<ul style="list-style-type: none"> ▪ Training methodology adapted to the province’s needs; Good guiding skills available. ▪ Draft certification process proposed to the provincial authorities. 	<ul style="list-style-type: none"> ▪ Training curriculum ▪ Pre/Post training evaluation. ▪ Reports. 		<ul style="list-style-type: none"> ▪ Capacities of the provincial authorities to maintain the certification system.
<p>b. Heritage Guide training</p>	UNESCO	<ul style="list-style-type: none"> ▪ 20 guides ▪ IDB: Tourism industry in the province 	<ul style="list-style-type: none"> ▪ Training methodology adapted to the province’s needs; Good guide skills available. ▪ Draft certification process proposed to the provincial authorities. 	<ul style="list-style-type: none"> ▪ Training curriculum ▪ Pre/Post training evaluation. ▪ Report 		<ul style="list-style-type: none"> ▪ Capacities of the provincial authorities to maintain the certification system.
<p>c. Provide technical assistance, training and associated inputs for the implementation of selected eco-tourism activities</p>	FAO	<ul style="list-style-type: none"> ▪ 3-5 villages (approx 70 households per village) 	<ul style="list-style-type: none"> ▪ Target groups have awareness and are equipped with skills in guiding and other eco-tourism associated skills as 	<ul style="list-style-type: none"> ▪ Contract report 		<ul style="list-style-type: none"> ▪ Plans from 1.3.2 are adopted/approved in timely manners ▪ Weather conditions are not a major hindrance

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities			<ul style="list-style-type: none"> identified under 1.3.1 and 1.3.2 ▪ Support in small start-up facilities and materials are established/provided 			
d. Provide support to the provincial/local bodies in charge of eco-tourism in carrying out action plans in selected sites, and for related activities	UNDP	<ul style="list-style-type: none"> ▪ Muang Pon Village strengthened as the show case ▪ IDB: 3-5 potential villages having Muang Pon as the mentor 	<ul style="list-style-type: none"> ▪ Eco-tourism plan included in the targeted TAOs plan and budgeting 	<ul style="list-style-type: none"> ▪ TAOs Plans and budget allocation ▪ Community Livelihoods Plans 	<ul style="list-style-type: none"> ▪ Leaders/Champion of the village carry on the plan and action 	<ul style="list-style-type: none"> ▪ Eco-tourism initiative has been jeopardized by big investment programme

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> Activities 						
<p>Objective 2: To promote sustainable natural resource management and conservation</p> <p>(Lead agency: FAO)</p>			<ul style="list-style-type: none"> Sustainable natural resources and environmental management adopted in plans and implemented at provincial, local government and community levels. Increased number of households getting access to electricity and power generated by renewable energy 	<ul style="list-style-type: none"> Provincial, local and community environmental development plans (documentation) and evidence of selected local communities engaged in actions. Household Socioeconomic Survey, National Statistical Office (Secondary sources: Department of Alternative Energy Development and efficiency) 		
<p>2.1 Sustainable practices on natural resource management, forest conservation and livelihood activities are assessed, documented, demonstrated and disseminated through community participation together with local governments and civil society organizations.</p> <p>Lead agencies: FAO & Provincial office of Natural Resources/Environment and Energy (note: UNDP to also carry out similar related activities through other funds)</p>						
<p>2.1.1 Carry out needs assessment and prioritizing of provincial interventions</p>						
<p>a. Review existing government programmes and strategies at the central and provincial levels on issues pertaining to environment and natural resources management.</p>	FAO	<ul style="list-style-type: none"> N.A. (Target area: Whole province) 	<ul style="list-style-type: none"> Information on main strategies at the central and provincial levels are collected. 	<ul style="list-style-type: none"> Contract report 		
<p>b. Carry out policy dialogues with provincial government and multi-stakeholders in Mae Hong Son in supporting sustainable development</p>	FAO	<ul style="list-style-type: none"> NA.(Target groups: Provincial offices of Forestry and National Parks) 	<ul style="list-style-type: none"> Natural resources and climate mapping being used as decision supported data for provincial decision makers 	<ul style="list-style-type: none"> Contract report 		<ul style="list-style-type: none"> Local gov't strategies and actions are consistently followed up (even when changes in personnel occur)

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities						
efforts	UNDP	<ul style="list-style-type: none"> ▪ Provincial staff under MONRE and community-based environmental management network in MHS ▪ IDB: Provincial staff of non-environment ministries 	<ul style="list-style-type: none"> ▪ Natural resources and climate mapping being used as decision supported data for provincial decision makers 	<ul style="list-style-type: none"> ▪ Provincial development committee resolution addressing critical NRE issues in the province 	<ul style="list-style-type: none"> ▪ Coordination among gov't ministries and other stakeholders 	<ul style="list-style-type: none"> ▪ Inefficient/ non smooth communication due to geographical difficulties.
c. Assess current practices related to natural resource management relative to sustainability and livelihood issues for vulnerable and marginalized groups and identify areas for enhancement	FAO	<ul style="list-style-type: none"> ▪ 2-3 districts 	<ul style="list-style-type: none"> ▪ Current NRM activities are assessed and gaps identified 	<ul style="list-style-type: none"> ▪ Contract report 		<ul style="list-style-type: none"> ▪ Weather conditions are not a major hindrance
2.1.2 Carry out local participatory surveys and action planning exercises based on outcomes from the 2.1.1 exercise						
a. Conduct participatory survey and analysis of present and past forms of environment and natural resource management	FAO	<ul style="list-style-type: none"> ▪ Selected villages in 2 – 3 district 	<ul style="list-style-type: none"> ▪ Present and past forms of ENRM are documented and analyzed 	<ul style="list-style-type: none"> ▪ Contract report 		
b. Conduct participatory survey and assessment of energy use, needs and identification of sites for potential small-scale renewable energy production and application	UNDP	<ul style="list-style-type: none"> ▪ Communities suited for micro-hydropower, commuted solar panels for heat generation, and biomass ▪ IDB: Provincial energy officer and tourists 	<ul style="list-style-type: none"> ▪ Functioning community-based renewable energy sites identified 	<ul style="list-style-type: none"> ▪ Site visit and surveys conducted 	<ul style="list-style-type: none"> ▪ Readiness of the selected communities 	<ul style="list-style-type: none"> ▪ Weather condition and climate impact (too little/ too much water, too little sunlight)

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities						
c. Conduct mapping and land classification exercises with community and local government and analyze existing laws regulating land rights, allocation, titling and land use planning	FAO	▪ Local authorities managing 2-3 districts	▪ Mapping exercise and land classification reviewed through participatory methods	▪ Contract report		
d. Review and formulate local (under provincial level) environment and natural resource management action plans for selected communities/areas with communities and local governments	FAO	▪ N.A. (Target group: 2-3 districts)	▪ Local ENRM action plans reviewed / formulated through participatory methods	▪ Contract report		
2.1.3 Implementation of action plans from 2.1.2 exercise						
a. Assist in the implementation of local environment and natural resource management plans in selected sites through the provision of technical assistance, training, inputs supply, etc	FAO	▪ Community members in 2-3 districts	▪ Community members are equipped with necessary knowledge and skills in ENRM as identified under 2.1.1 and 2.1.2	▪ Contract report		▪ Plans from 2.1.2.d are adopted/approved in timely manners
b. Apply and demonstrate alternative good practice in selected locations and disseminate alternate good practices in other areas of the province	UNDP	▪ Selected communities with application of Renewable energy and its dissemination ▪ IDB: Gov't agencies responsible for advocacy of renewable energy	▪ Functioning RE systems	▪ Site visit and advocacy programs launched	▪ Technical and management capacity	▪ Natural disasters
c. Carry out capacity building for local communities and local governments	UNDP	▪ Local gov'ts and selected communities with application of Renewable energy	▪ Trainees are able to apply knowledge in RE management	▪ Training courses evaluation	▪ Willingness to learn and availability of trainees	

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities		▪ IDB: Educational institutions and observant communities				
	FAO	▪ Community leaders of selected communities and local gov't offices in 2-3 districts	▪ Community leaders and local gov't offices are equipped with knowledge and skills to carry out ENRM services to community	▪ Contract report		
d. Installation and O&M training for Small Hydropower plants in selected two underserved communities	UNDP	▪ The selected two underserved communities ▪ IDB: Provincial Electricity Authority	▪ Functioning of the system with responsible caretakers	▪ Site visit /Project reports	▪ Lack of technical capacity	▪ Natural disasters
e. Revitalize the Solar Home System in 5 underserved communities	UNDP	▪ Selected 5 underserved communities ▪ IDB: Provincial Electricity Authority	▪ Functioning of the system with responsible caretakers	▪ Site visit ▪ Project reports	▪ Improper installation	▪ Bad weather
f. Introduce and make use of energy efficiency stoves for underserved areas to reduce reliance on wood fuel	UNDP	▪ Selected 5 underserved communities ▪ IDB: Forest Department	▪ Widely use of the stove, reduced reliance to wood fuel	▪ Site Visit ▪ Project reports	▪ Skills and raw materials available for durable stoves	▪ Competitive fuel sources

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> ▪ Activities 						
<p>Objective 3: To increase opportunities and equality in accessing social services such as health and education for vulnerable groups including migrants and displaced persons.</p> <p>(Lead agency: WHO)</p>			<ul style="list-style-type: none"> ▪ Improved ranking in health and education indices (baseline year: 2006) ▪ Improved access to quality health care and services to the underserved population and vulnerable groups ▪ Improved social services by the target groups (underserved population and vulnerable groups including migrants and displaced persons) 	<ul style="list-style-type: none"> ▪ Thailand Human Development Report to be available at the end of project (projected publication in 2011) 	<ul style="list-style-type: none"> ▪ Improvement in ranking does not result from substantial deterioration of conditions in other provinces. ▪ Change in political situation and escalation of humanitarian crises 	
<p>3.1 Collection, analysis, maintenance and utilization of the data and strategic information for decision making related to social services for vulnerable groups strengthened.</p> <p>Lead agencies: UNDP and Local Administrative Office (UNICEF, UNESCO, UNFPA & UNDP to also carry out related activities under other funds)</p>						
<p>3.1.1 Carry out trainings for relevant local government staff and representatives from the targeted communities on methodologies for data collection and analysis related to access, accessibility and delivery of social services (education, health and welfare).</p>	UNDP	<ul style="list-style-type: none"> ▪ 70 Local gov'ts officials and 10 communities which encompass the indentified vulnerable groups 	<ul style="list-style-type: none"> ▪ Level of understanding on the basic data collection (at the communities level) and application for local planning on social protection 	<ul style="list-style-type: none"> ▪ Consultant report 	<ul style="list-style-type: none"> ▪ Available human resources 	<ul style="list-style-type: none"> ▪ The unchanged regulation of MoI on Local Planning
	IOM	<ul style="list-style-type: none"> ▪ Approximately 15 gov't personnel (including provincial/district healthcare personnel and public health providers) 	<ul style="list-style-type: none"> ▪ # of trainings conducted for gov't personnel ▪ # of gov't personnel received training ▪ Improved knowledge/ skills of gov't staff on 	<ul style="list-style-type: none"> ▪ Project records and reports ▪ Pre- and post-trainings test 	<ul style="list-style-type: none"> ▪ Participants are available for the trainings 	

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions		
			▪ OVI	▪ MOV	▪ Internal	▪ External	
<ul style="list-style-type: none"> ▪ Activities 							
<p>3.1.2 Improve data bases and information systems, particularly in reviewing and updating the health information systems that is extended for the vulnerable groups</p> <p>(UNFPA to carry out data collection and information system activities for RH population ageing through own funds)</p>	<p>UNFPA</p>	<ul style="list-style-type: none"> ▪ Approximately 15 Migrant Community Health Workers (MCHW) ▪ GOs and OPAs at provincial, district and community levels ▪ IDB: GOs at national level, NGOs and other concerned stakeholders 	<ul style="list-style-type: none"> ▪ the topics trained ▪ # of trainings conducted for MCHWs ▪ # of MCHWs received training ▪ Improved knowledge and/or skills of MCHWs on the topics trained 		<ul style="list-style-type: none"> ▪ Data made available from the baseline, survey and/or other parties including records collected and maintained by the GOs at provincial/district and community levels. 	<ul style="list-style-type: none"> ▪ Poor data collection and maintenance if the Info. System is not properly designed and planned with sufficient resources. 	<ul style="list-style-type: none"> ▪ Unsustainable in data updating after the project completion if the concerned GOs would not carry-on maintaining the info.system due to unavailability of the regular resources
	<p>IOM</p>	<ul style="list-style-type: none"> ▪ 1 Provincial Health Office ▪ Up to 3 District Health Offices ▪ Up to 10 Public Health Centers 	<ul style="list-style-type: none"> ▪ # of data base and information system, including format for data collection, ▪ developed 	<ul style="list-style-type: none"> ▪ Availability and/or improvement of databases and information systems ▪ Field activity records ▪ Project records and reports 	<ul style="list-style-type: none"> ▪ System should be complementary to the existing gov't system. ▪ Capacity of the gov't staff on information system development might be limited and extensive technical support may be needed. 		
3.1.3 Collect and analyze data to support program design and monitoring & evaluation							
<p>a. Conduct community mapping, household surveys and needs assessments on (a) overall health related</p>	<p>IOM</p>	<ul style="list-style-type: none"> ▪ N/A (target group: communities/ sub-districts) 	<ul style="list-style-type: none"> ▪ # of mapping conducted ▪ # of survey conducted 	<ul style="list-style-type: none"> ▪ Availability of mapping and surveys results ▪ Project records and reports 		<ul style="list-style-type: none"> ▪ Accessibility to some hidden populations e.g. migrants as well as other key stakeholders 	

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> Activities <p>knowledge and practices as well as access to public primary care and health information services, (b) situation of children and women (including maternal and child health and population ageing), (c) environmental health and community sanitation, and (d) the influence of legal status and birth registration on access to education, health and other special services.</p>	UNESCO	<ul style="list-style-type: none"> Survey Target: 56 border villages IDB: Whole province 	<ul style="list-style-type: none"> Relevant surveys designed and tested Re Relevant data collected and analyzed systematically Harmonization of databases for integrated analysis of data 	<ul style="list-style-type: none"> Survey instruments Statistical reports Maps Project reports 	<ul style="list-style-type: none"> Disruption in database formulation and utilization process 	<ul style="list-style-type: none"> Accessibility to the targeted areas, especially during the rainy season. Authorization to survey granted Skilled personnel available
	UNFPA	<ul style="list-style-type: none"> Implementing partners and concerned GOs i.e. PPHO, MSDHS, Provincial Labour & Social Security Offices, MAOs/TAOs/MoI IDB: Concerned GOs and stakeholders at national provincial, district and community levels plus local OPAs 	<ul style="list-style-type: none"> Data related to population ageing collected and regularly updated by the responsible parties at provincial, districts and community levels. 	<ul style="list-style-type: none"> Data made available from the baseline, survey by the project and/or other parties including records collected and maintained by the GOs at provincial/district and community levels. 	<ul style="list-style-type: none"> Poor data collection and maintenance if the Info. System is not properly designed and planed with sufficient resources. 	<ul style="list-style-type: none"> Unsustainable in data updating after the project completion if the concerned GOs would not carry-on maintaining the info.system due to unavailability of the regular resources
<ul style="list-style-type: none"> b. Conduct post activity implementation survey related to knowledge, attitudes and practices on various health topics among targeted populations to measure activities outputs 	IOM	<ul style="list-style-type: none"> N/A (Target group: communities/sub-districts) 	<ul style="list-style-type: none"> # of surveys conducted 	<ul style="list-style-type: none"> Availability of mapping and surveys results Project records and reports 		<ul style="list-style-type: none"> Accessibility to some hidden populations e.g. migrants as well as other key stakeholders Accessibility to the targeted areas,

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
3.2 Enrollment, attendance and completion rates through formal and non-formal education for all, especially among girls and women living in remote areas are further improved; and schools and learning centers' capacity enhanced. Lead agencies: UNESCO & Provincial Educational Service (UNICEF to carryout activities under other funds)						
3.2.1 Carryout institutional capacity building of teachers and local government authorities, strengthen partnership mechanisms and develop sectoral strategies and learning curricula						
a. Establish a provincial education board to oversee the project and a provincial working committee to implement the project; hold planning meetings to develop plans and strategies b. Set a venue and mechanism to facilitate communication, networking and participation among community, schools, learning centers, and other stakeholders (including local governments, NGOs and private sector)	UNESCO	<ul style="list-style-type: none"> ▪ Educators of the Area 1 and 2, NFE at provincial level, stakeholders, local gov'ts, NGOs and private sector ▪ Communities, schools, CLCs and all stakeholders in the province ▪ IDB: Policy, planners at all level, village heads , community organizations and members ▪ IDB: Policy, planners, educators at all levels, village heads , community organizations, stakeholders, local gov'ts, NGOs and private sector 	<ul style="list-style-type: none"> ▪ Institutional mechanisms set up and well understood by relevant stakeholders 	<ul style="list-style-type: none"> ▪ Institutional arrangements adopted and implemented by concerned parties 	<ul style="list-style-type: none"> ▪ Systems should be fairly simple and easy to understand and to implement & complement any existing set-ups ▪ well-planned and coordination arrangements to ensure timely and effective implementation ▪ Good planning & coordination needed to keep things on track 	<ul style="list-style-type: none"> ▪ Change in political situation and escalation of humanitarian crises
c. Develop and revise school curriculum and learning materials (e.g. bilingual education) and improve learning center activities to suit needs of disadvantaged	UNESCO	<ul style="list-style-type: none"> ▪ Students from primary schools, NFE learners and curriculum and learning materials developers of the province 	<ul style="list-style-type: none"> ▪ Improvement in learning center activities for disadvantaged groups 	<ul style="list-style-type: none"> ▪ monitoring & evaluation reports 	<ul style="list-style-type: none"> ▪ well-planned and coordination arrangements to ensure timely and effective implementation 	<ul style="list-style-type: none"> ▪ Continued & sustained efforts by national & provincial authorities to addressing the identified

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> ▪ Activities 						
d. Facilitate enrollment for drop-outs and disadvantaged groups to schools and learning centers		<ul style="list-style-type: none"> ▪ School drop-out children and disadvantages youth and adults in 2-4 districts ▪ IDB: Policy makers in Ministries of Education and gov'ts planners, professional staff of the Quality Assurance Agency, practitioners, trainers and facilitators at all levels 				<ul style="list-style-type: none"> problems/issues ▪ Accessibility and various socio-economic constraints
e. Capacity building for administrators and teachers on CLCs and bilingual education and teaching of disadvantaged groups	UNESCO	<ul style="list-style-type: none"> ▪ Administrators and teachers on CLCs and bilingual education and teaching of disadvantaged groups in 2-4 districts ▪ IDB: Primary and secondary students and disadvantaged youth and adults 	<ul style="list-style-type: none"> ▪ Training conducted ▪ # of persons trained and improvement in knowledge after the training ▪ necessary inputs/TA provided 	<ul style="list-style-type: none"> ▪ training evaluation and report 	<ul style="list-style-type: none"> ▪ same as above item 3.2.1 c&d 	<ul style="list-style-type: none"> ▪ Good planning & coordination needed to keep things on track
3.3 Primary health care services provided and health related knowledge improved, particularly on Reproductive Health (RH), communicable diseases control and prevention (CDC), and environmental health (EH) among vulnerable groups in underserved areas in MHS. Lead agencies: WHO and Provincial Public Health Office (UNFPA to carry out activities under other funds)						
3.3.1 Carryout awareness raising on community health						
b. Carryout awareness raising through health information dissemination and communications on priority	IOM	<ul style="list-style-type: none"> ▪ Appx 15,500 migrants, displaced persons and ethnic minorities 	<ul style="list-style-type: none"> ▪ # of targeted populations reached ▪ Increased level of knowledge, awareness 	<ul style="list-style-type: none"> ▪ Project records and reports ▪ Baseline and follow-up KAP surveys 	<ul style="list-style-type: none"> ▪ Availability of gov't health staff due to other competing priorities 	<ul style="list-style-type: none"> ▪ Accessibility to some hidden populations ▪ Accessibility to the targeted areas,

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> Activities <p>topics i.e. RH, CDC, EH as well as promote health seeking behaviors in accessing public PHC services among migrants, displaced,/stateless persons and ethnic minorities</p>		<ul style="list-style-type: none"> IDB: A large number of local Thai populations in the host communities 	<p>and practices on priority health topics</p> <ul style="list-style-type: none"> (More details on specific health topics and their indicators will be determined in the participatory manner with the local teams and the communities.) 		<ul style="list-style-type: none"> Baseline and follow-up KAP surveys are needed to measure the knowledge and behavior changes. 	<p>especially during the rainy season.</p>
3.3.2 Clarify institutional roles and arrangements, establish mechanisms for community participation and create mechanisms for networking, and monitoring & evaluation						
<p>a. Establish the migrant health team (MHT) consisting of government health authorities and service providers and migrant community health workers (CHWs) and volunteers (CHVs)</p>	IOM	<ul style="list-style-type: none"> Appx 15 gov't staff Appx 15 MCHWs Appx 200 MCHVs 	<ul style="list-style-type: none"> # of MHTs established in MHS Clear roles and responsibilities of each member developed and agreed upon 	<ul style="list-style-type: none"> Project records and reports Project review/ evaluation report 		<ul style="list-style-type: none"> Qualified persons can be recruited, especially for the MCHWs
<p>b. Enhance role for CHVs and their networks for better service provision and utilization (UNFPA to carry out activities through own funds)</p>	WHO	<ul style="list-style-type: none"> CHVs among ethnic minority groups, migrants, displaced/refugee population, and any groups in undeserved areas IDB: Health Care Workers (provincial to community level) serving in under served areas in MHS 	<ul style="list-style-type: none"> Effective roles and function of CHV Increased usages of CHV's services by the clients. Clients' satisfaction with CHV's services increased. 	<ul style="list-style-type: none"> Monitoring report on CHV's work. Assessment/survey on Clients' satisfaction on CHV's work. 	<ul style="list-style-type: none"> Limited time and resources for technical backstopping and support for CHVs. 	<ul style="list-style-type: none"> High change over of CHVs. Most CHVs have multi-jobs/ serve many organizations.
3.3.3 Carry out training and institutional capacity building for local government related to health services provision and community health workers and volunteers (UNFPA to carry out activities through own funds)						

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> ▪ Activities 						
<p>a. Technical and management capacity development at the provincial, district and community levels on various health topics through training/workshop, conference, study visits, regular team meeting and dissemination of good practices. This also includes monitoring visits by MOPH and UNFPA/IOM/WHO to the field.</p>	IOM	<ul style="list-style-type: none"> ▪ Appx 15 gov't staff ▪ Appx 15 MCHWs ▪ Appx 200 MCHVs ▪ IDB: Appx 100 stakeholders from non-health and private sectors ▪ IDB: Appx 15,500 targeted populations ▪ IDB: A large number of Thai population in the host communities 	<ul style="list-style-type: none"> ▪ # of trainings/workshops/conferences conducted for each group ▪ # of persons trained/participated in the events for each group ▪ # of field study visit conducted ▪ # of individuals participated in the field study visit ▪ # of field monitoring visits conducted by IOM and MOPH ▪ Enhanced technical and management skills among implementing partners and stakeholders 	<ul style="list-style-type: none"> ▪ Project records and reports ▪ Training/ workshop/ conference reports ▪ Field study visit reports ▪ Field monitoring reports ▪ Project review/ evaluation report 	<ul style="list-style-type: none"> ▪ Availability of participants 	<ul style="list-style-type: none"> ▪ Accessibility to the targeted areas, especially for the field monitoring visit during the rainy season.
	WHO	<ul style="list-style-type: none"> ▪ Provincial, district, and sub-district level Health Care Workers in MHS province serving underserved communities ▪ IDB: Managerial level staffs in Provincial PHO in MHS 				
<p>b. Develop capacity of CHWs/CHVs networks for vulnerable groups including migrants and displaced persons through formal training and other means for capacity building i.e. day-to-day mentoring and on-the-job training by staff from</p>	IOM	<ul style="list-style-type: none"> ▪ Appx 15 MCHWs ▪ Appx 200 MCHVs 	<ul style="list-style-type: none"> ▪ # and types of networks developed ▪ # and types of trainings and meetings organized ▪ # of MCHWs and MCHVs trained ▪ Improved knowledge and/or skills among participants trained 	<ul style="list-style-type: none"> ▪ Project records and reports ▪ Training records and evaluation ▪ Project review/ evaluation 	<ul style="list-style-type: none"> ▪ Capacity of public health staff on mentoring and coaching may be limited and some training may be needed 	<ul style="list-style-type: none"> ▪ Availability of MCHVs

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> ▪ Activities <p>public health centers, DHO/PHO.</p>	WHO	<ul style="list-style-type: none"> ▪ CHWs/CHVs among ethnic minority groups, migrants, displaced/refugee population, and any groups in undeserved areas ▪ IDB: Health Care Workers (provincial to community level) serving in under served areas in MHS 	<ul style="list-style-type: none"> ▪ No. of trained CHWs/CHVs, level of their knowledge gained and ability to exercise/practice their knowledge 	<ul style="list-style-type: none"> ▪ Pre and post training assessment/tests. Internal monitoring systems. 	<ul style="list-style-type: none"> ▪ Low quality CHWs, CHVs. Limited resource persons for coaching/ province technical backstopping for CHWs/CHVs. 	<ul style="list-style-type: none"> ▪ Most CHVs have multi-jobs/mandates. High change over of CHVs.
<p>c. Policy advocacy on key areas of PHC i.e. RH including MCH, CDC, EH and PC as well as for improved healthy ageing and social protection into old age (already included in Output 3.6.4(a)) at central, provincial and implementation levels.</p>	IOM	<ul style="list-style-type: none"> ▪ N/A (The improved policy will benefit all individuals in Thailand) 	<ul style="list-style-type: none"> ▪ # of meetings/ workshops/ conferences conducted ▪ # of stakeholders participated in the trainings/ workshops/ conferences ▪ Development, enhancement, and implementation of migrant health policy of MOPH and other relevant stakeholders ▪ Improved awareness on migrant health needs and responses among key stakeholders 	<ul style="list-style-type: none"> ▪ Project records and reports ▪ Gov't policy announcement 		<ul style="list-style-type: none"> ▪ Stability of gov't administration is needed for effective policy improvement
	WHO	<ul style="list-style-type: none"> ▪ Provincial, district, and sub-district level Health Care Workers in MHS province serving underserved communities ▪ IDB: Managerial level staffs in Provincial PHO in MHS 				

Outputs ▪ Activities	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
3.3.4 Provide health care and services on key areas of PHC: RH, CDC, EH and PC)						
a. Support basic medical equipments and supplies; enhance outreach activities through mobile clinics including home visits, primary care services delivery at the community health posts in remote areas, and strengthening exiting referral systems to provide health services to the underserved population.	IOM	<ul style="list-style-type: none"> ▪ Appx. 15,500 migrants ▪ IDB: A large number of Thai populations in the host communities 	<ul style="list-style-type: none"> ▪ # and types of medical equipments and supplies procured ▪ # of outreach activities conducted e.g. home visits, mobile clinic, etc ▪ # of migrants received health services and referral ▪ Improved access to basic health services among individuals in the targeted areas 	<ul style="list-style-type: none"> ▪ Project records and reports ▪ Community health post records ▪ Public health facilities records ▪ KAP survey result 	<ul style="list-style-type: none"> ▪ Availability of public health staff due to competing priorities 	<ul style="list-style-type: none"> ▪ Accessibility to the targeted areas, especially during the rainy season.
3.4 Children's nutritional status is improved through expanded school gardening, lunch programmes and growth monitoring within the context of school health programme Lead agencies: WHO and Provincial Educational Service						
3.4..1 Carryout baseline surveys on children's nutritional status						
a. Conduct baseline survey on nutritional status of children in selected schools	FAO	<ul style="list-style-type: none"> ▪ Students of 2 -3 primary schools in remote areas 	<ul style="list-style-type: none"> ▪ Baseline and progress data are collected 	<ul style="list-style-type: none"> ▪ Contract reports 		<ul style="list-style-type: none"> ▪ No epidemics arise during the course of the project, in the project area ▪ Weather conditions are not a hindrance
b. Conduct growth monitoring, and students, and follow-up of nutritional status of children at selected schools and communities	FAO	<ul style="list-style-type: none"> ▪ Students of 2 -3 primary schools in remote areas 	<ul style="list-style-type: none"> ▪ Growth of students are monitored 	<ul style="list-style-type: none"> ▪ Contract reports 		<ul style="list-style-type: none"> ▪ Collaboration from the school principals and teachers ▪ Collaboration from the parents/ guardians ▪ Accessibility to the targeted areas,
	IOM	<ul style="list-style-type: none"> ▪ Students in school and children in the targeted communities ▪ IDB: Families and communities of the children 	<ul style="list-style-type: none"> ▪ # of growth monitoring and nutritional education conducted at schools and communities ▪ # of school students received growth 	<ul style="list-style-type: none"> ▪ Project records and reports ▪ School health records ▪ KAP survey results ▪ Project review/ evaluation 		

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> ▪ Activities 			<ul style="list-style-type: none"> monitoring and nutritional education ▪ # of community children received growth monitoring and nutritional education ▪ Improved in the child growth level and nutritional status 			<ul style="list-style-type: none"> especially during the rainy season.
3.4.2 Provide technical assistance, training and provision of necessary inputs						
a. Provide nutrition education training to teachers within the context of school health in promoting ‘Health Promoting Schools’ and ‘Focusing Resources on Effective School Health (FRESH) in preventing important health risks (including demonstration of appropriate food preparing with participation from teachers and trainings for parents/ guardians of children in the communities)..	FAO	<ul style="list-style-type: none"> ▪ Teachers of 2 -3 primary schools in remote areas 	<ul style="list-style-type: none"> ▪ Teachers & community members are equipped with knowledge and skills to provide nutrition education 	<ul style="list-style-type: none"> ▪ Contract report 		<ul style="list-style-type: none"> ▪ Same as 3.4.1 a
	WHO	<ul style="list-style-type: none"> ▪ Provincial, district, and sub-district level school officials and the HCWs in MHS province serving underserved communities ▪ IDB: Managerial level staffs in Provincial Education and Public Health offices in MHS 				
	IOM	<ul style="list-style-type: none"> ▪ Teachers of primary schools in the targeted areas ▪ Parents/ guardians of migrant children in the targeted communities (Note that the trainings for teachers and parents 	<ul style="list-style-type: none"> ▪ # of trainings conducted for school teachers ▪ # of schools covered by the project ▪ # of teachers trained ▪ # of trainings conducted in communities 	<ul style="list-style-type: none"> ▪ Project records and reports ▪ Training records and evaluation ▪ KAP survey results ▪ Project review and evaluation 	<ul style="list-style-type: none"> ▪ Willingness and availability of school principles, teachers and parents/ guardian. 	

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities		could be combined as deemed appropriate.) ▪ IDB: A large number of migrant and Thai children in the targeted areas	▪ # of parents/guardians trained ▪ Improved school health programming and student health			
3.4.3 Implement school lunch programmes						
a. Organize school lunch programmes in selected schools with coordination among teachers, community members and students	FAO	▪ Students of 2 -3 primary schools in remote areas	▪ Schools are serving schools lunch programmes for all students	▪ Contract report	▪	▪ Same as 3.4.1 a
3.5 Improved Environmental Health (EH) including water and sanitation in underserved communities. Lead agencies: IOM and Provincial Public Health Office						
3.5.1 Provide technical assistance to the relevant counterparts						
a. Capacity building workshop on environmental health for provincial and district health care providers catering services to the vulnerable groups.	WHO	▪ Provincial, district, and sub-district level HCWs in MHS province serving underserved communities ▪ IDB: Managerial level staffs in Provincial Public Health office in MHS	▪ Workshops with the participation of health care providers conducted in each district and at the provincial level	▪ Consultant and contract report		
b. Provide training on basics of environmental health and infectious diseases to community health workers	WHO	▪ CHWs/CHVs among ethnic minority groups, migrants, displaced/refugee	▪ Trainings carried out with the identified target groups in their respective local	▪ Consultant and contract report		

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> ▪ Activities <p>and/or volunteers.</p>		<p>population, and any groups in undeserved areas</p> <ul style="list-style-type: none"> ▪ IDB: HCWs (provincial to community level) serving in under served areas in MHS 	<p>dialects.</p>			
3.5.2 Improve essential small-scale water and sanitation infrastructure						
<p>a. Install essential equipments such as water filters, latrine, community incinerator, etc., as needed with contribution from the communities.</p>	IOM	<ul style="list-style-type: none"> ▪ Appx. 15,500 migrants ▪ IDB: All Thai and migrant populations in the targeted areas 	<ul style="list-style-type: none"> ▪ Numbers and types of essential equipments installed ▪ Contribution from the communities ▪ Improved personal and community sanitation 	<ul style="list-style-type: none"> ▪ Project records and reports ▪ KAP survey results ▪ Project review/ evaluation 	<ul style="list-style-type: none"> ▪ A consensus among community members needs to be obtained on numbers, types and locations of the equipments to be installed. 	<ul style="list-style-type: none"> ▪ Availability of existing infrastructure ▪ Availability and capacity of community members to contribute to this activity
<p>3.6 Improved access of older persons to economic security, health and social services Lead agencies: UNFPA & Provincial Social Development and Human Security Office</p> <p>(Needs assessment activities already conducted by UNFPA through own funds)</p>		<ul style="list-style-type: none"> ▪ Older persons in selected implementing sites i.e. Muang and Mae La Noi districts. ▪ IDB: Families of older persons in selected implementing sites i.e. Muang and Mae La Noi districts 	<ul style="list-style-type: none"> ▪ Policies and strategies at national, provincial and community levels developed. ▪ Comprehensive programmes exist ▪ Increased participation of older persons in programme development and implementation ▪ Increased support and involvement of key stakeholders in development and implementation of programmes. ▪ Enhanced networking 	<ul style="list-style-type: none"> ▪ Baseline data and endline data; ▪ Monitoring reports on policies, plans, law, regulations, at national, provincial, district and community levels 	<ul style="list-style-type: none"> ▪ Multi-sectors and multi-partners need more time and understanding among partners for smooth operations and cohesion of the project. 	<ul style="list-style-type: none"> ▪ Over-workload of the concerned GOs may prevent them from actively working with the project. ▪ Active participation and commitment of the community, OPAs & CBOs.

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities			activities. ▪ Improved public awareness on ageing			
3.6.1 Participatory needs assessments and analysis for prioritizing development plans (Needs assessment activities already conducted by UNFPA through own funds)						
3.6.2 Carryout capacity development for GOs, NGOs and civil society to strengthen institutional mechanisms and networking for effective implementation of the policies and programmes on older persons						
a. Training/workshop/ conference/ study visits of GOs, NGOs, CBOs in planning and implementation of policies and programmes on older persons at national, provincial and community levels that taking into account the local context and issues which should meet the needs of specific older person groups. This also includes meeting and monitoring visits by key Implementing Partners (IPs), the Project Steering Committee and UNFPA to the field.	UNFPA	<ul style="list-style-type: none"> ▪ Relevant GOs, NGOs, CBOs, OPAs and IPs. ▪ IDB: Older persons, their families and the communities they live in, concerned GOs, NGOs & CBOs 	<ul style="list-style-type: none"> ▪ Training courses & study visits; # of persons trained, knowledge gained from training & study visits, levels of utilization of their knowledge; achievement of projects interventions 	<ul style="list-style-type: none"> ▪ Pre & post training assessment/tests; monitoring reports; recommendations from the PSC; endline data 		<ul style="list-style-type: none"> ▪ Change of job responsibility of the GOs after training. ▪ Heavy workload of the GOs
3.6.3 Implement activities						
a. Implementation of the activities as designed following the results of the participatory needs assessment and situation analysis to address i.e. (1) economic and social security, (2) health care and services and (3) empowerment of	UNFPA	<ul style="list-style-type: none"> ▪ Older persons and other target groups e.g. informal sector workers in selected implementing sites ▪ Families of older persons and the communities they live in. concerned GOs 	<ul style="list-style-type: none"> ▪ Activities conducted and rate of achievement 	<ul style="list-style-type: none"> ▪ Annual Work Plan, ▪ Project activity reports ▪ M&E reports. 		<ul style="list-style-type: none"> ▪ Sustained collaboration of concerned GOs, CBOs, OPAs, OPs & their families and stakeholders could not be 100% assured.

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
▪ Activities older persons		and OPAs.				
3.6.4 Carryout policy advocacy and public awareness raising						
a. Evidence based policy advocacy aimed at better social protection for the elderly on economic security and quality health care and services in sustainable manner	UNFPA	<ul style="list-style-type: none"> ▪ Older persons ▪ Policy makers ▪ Line ministries ▪ IDB: Families of older persons and the communities they live in. 	<ul style="list-style-type: none"> ▪ Policies and regulations on older persons developed 	<ul style="list-style-type: none"> ▪ Project activity reports ▪ M&E reports 	<ul style="list-style-type: none"> ▪ Capacity of responsible IPs in effective policy advocacy 	<ul style="list-style-type: none"> ▪ Political and economic conditions ▪ Political will ▪ Commitment of concerned GOs
b. Public awareness raising to promote enabling and supportive environment and positive image of older persons through special events and media	UNFPA	<ul style="list-style-type: none"> ▪ Older persons ▪ Policy makers ▪ IDB: General Public ▪ IDB: Families of older persons and the community/society they live in. 	<ul style="list-style-type: none"> ▪ Events, activities carried and rate of achievements; knowledge and response of the target groups on issues promoted. 	<ul style="list-style-type: none"> ▪ Reports, media coverage, ▪ line data 	<ul style="list-style-type: none"> ▪ 	<ul style="list-style-type: none"> ▪ Changes in attitude and behavior will take time
3.7 Children are registered at birth and increase their chances to obtain Thai nationality or legalized status according to Thai Law, through a strengthened provincial and local system. Lead agencies: UNESCO & TBC for MHS (Unicef to carry out similar related activities under other funds)						
3.7.1 Increase awareness and capacity-building on birth and citizenship registration of government officials, communities and NGOs						
a. Update of the UNESCO “Manual for Capacity Building on Birth Registration and Citizenship in Thailand” based on latest laws and regulations (based on Manual published in 2008)	UNESCO	<ul style="list-style-type: none"> ▪ IDB: Whole province (and whole country) 	<ul style="list-style-type: none"> ▪ Increased understanding of the importance and necessary procedures related to birth registration 	<ul style="list-style-type: none"> ▪ Pre/post training evaluation 		<ul style="list-style-type: none"> ▪ Sustained efforts by national and provincial authorities to address the issue ▪ Law amendments are passed ▪ Local authorities are empowered to process cases and can access advice for difficult cases

Outputs	Agency	Beneficiaries (IDB: Indirect beneficiaries)	Monitoring and evaluation		Risks/Assumptions	
			▪ OVI	▪ MOV	▪ Internal	▪ External
<ul style="list-style-type: none"> ▪ Activities 						
<ul style="list-style-type: none"> b. Provision of trainings on procedures for birth registration and acquiring legal status to local officials, community leaders, health care and social workers and NGOs 	UNESCO	<ul style="list-style-type: none"> ▪ 300 copies distributed ▪ IDB: Whole province (and whole country) 	<ul style="list-style-type: none"> ▪ Manual developed and made available 	<ul style="list-style-type: none"> ▪ Copies of manual 		<ul style="list-style-type: none"> ▪ Law amendments are passed

Summary Work Plan

Planned Activities	Year			Responsible Party(ies)
	1	2	3	
Output 1.1 Skills & capacity building for highland agriculture & income generation				
1.1.1 Surveys, assessments & assistance to local governments in planning	x			FAO & UNDP
1.1.2 Capacity building, institutional arrangements & partnership mechanisms	x	x	x	FAO & UNDP
1.1.3 Technical assistance, training & provision of inputs	x	x	x	FAO, UNHCR (w/ ILO) & UNDP
Output 1.2 Skills & capacity for agro-processing, marketing & support services				
1.2.1 Assessment & identification of priority areas	x	x	x	FAO, UNIDO
1.2.2 Skills training, technical assistance & pilot implementation	x	x	x	FAO, UNIDO
1.2.3 Capacity building & support mechanisms	x	x	x	UNIDO
Output 1.3 Eco-tourism opportunities identified and initiatives formulated				
1.3.1 Survey & assessment of potential	x			FAO, UNDP, UNESCO
1.3.2 Strategic planning with local authorities & communities	x	x	x	UNDP, UNESCO, FAO
1.3.3 Technical assistance, training & inputs for action plan implementation	x	x	x	UNESCO, FAO, UNDP
Output 2.1 Sustainable natural resources management, forest conservation & livelihood assessed, documented, demonstrated & disseminated				
2.1.1 Assessment & prioritizing of provincial interventions	x	x	x	FAO, UNDP
2.1.2 Local participatory surveys & action planning	x	x		FAO, UNDP
2.1.3 Implementation of action plans	x	x	x	FAO, UNDP
Output 3.1 Collection, analysis, maintenance & utilization of data/information for decision-making related to social services for vulnerable groups				
3.1.1 Training on methodologies for data collection & analysis related to access, accessibility & delivery of social services	x	x	x	UNDP, IOM
3.1.2 Improve database & information system especially health information systems	x	x	x	UNFPA, IOM
3.1.3 Collect & analyze data to support program design & monitoring & evaluation	x	x	x	IOM, UNFPA, UNESCO, (UNFPA)

Planned Activities	Year			Responsible Party(ies)
	1	2	3	
Output 3.2 Improvement in school enrollment, attendance & completion rates				
3.2.1 Capacity building, partnership mechanisms, sectoral strategies & curricula dev.	x	x	x	UNESCO
Output 3.3 PHC services, health information on RH, CDC,EH among target groups				
3.3.1 Awareness raising on community health	x	x	x	IOM, (UNFPA)
3.3.2 Inst. roles/arrangements, mech. for community participation/networking/ M&E	x	x	x	IOM, WHO, (UNFPA)
3.3.3 Cap. bldg. & training on health services providers & community health worker	x	x	x	IOM. WHO, (UNFPA)
3.3.4 Health care & services on PHC, RH, CDC, EH and PC	x	x	x	IOM, UNFPA
Output 3.4 Improve children's nutritional status via school gardening, lunch program, monitoring				
3.4.1 Baseline surveys on children's nutritional status	x	x	x	FAO, IOM
3.4.2 TA, training & provision of inputs	x	x	x	FAO, WHO
3.4.3 Implement school lunch programs	x	x	x	FAO
Output 3.5 Improve EH including water & sanitation in underserved communities				
3.5.1 TA to relevant counterparts	x	x	x	WHO
3.5.2 Improve small scale water & sanitation facilities	x	x	x	IOM
Output 3.6 Improve access of elderly to economic security, health & social services				
3.6.1 Needs assessment & analysis for prioritizing development plans	x			UNFPA
3.6.2 Cap. devel. to strengthen inst. mech. & networking addressing needs of elderly	x	x	x	UNFPA
3.6.3 Implement activities	x	x	x	UNFPA
3.6.4 Policy advocacy & awareness raising	x	x	x	UNFPA
Output 3.7 Child birth & citizenship registration				
3.7.1 Awareness & capacity building of birth and citizenship registration of government officials, communities & NGOs	x	x	x	UNESCO

Budget summary

Object class	Budget estimate amount			Total
	Yr 1	Yr 2	Yr 3	
Staff and other personnel expenses	476,040.00	458,895.00	282,510.00	1,217,445.00
Travel on official business	159,970.00	142,983.00	119,184.00	422,137.00
Contractual services	513,300.00	373,140.00	323,000.00	1,209,440.00
Operating expenses	118,290.00	94,170.00	76,660.00	289,120.00
Acquisitions	214,130.00	149,920.00	136,580.00	500,630.00
Fellowships, grants and others	167,780.00	219,030.00	186,670.00	573,480.00
Total project cost	1,649,510.00	1,438,138.00	1,124,604.00	4,212,252.00
PSC (7% of total project cost)	115,465.70	100,669.66	78,722.28	294,857.64
Total estimated funds	1,764,975.70	1,538,807.66	1,203,326.28	4,507,109.64

Budget summary (by organization and year for joint programmes)

Implementing/executing organization		Yr 1	Yr 2	Yr 3	Total
IOM	Project cost	211,700.00	198,430.00	208,870.00	619,000.00
	PSC (7%)	14,819.00	13,890.10	14,620.90	43,330.00
UNDP	Project cost	155,000.00	169,000.00	144,000.00	468,000.00
	PSC (7%)	10,850.00	11,830.00	10,080.00	32,760.00
UNESCO	Project cost	161,000.00	125,000.00	140,000.00	426,000.00
	PSC (7%)	11,270.00	8,750.00	9,800.00	29,820.00
UNFPA	Project cost	150,000.00	140,000.00	100,000.00	390,000.00
	PSC (7%)	10,500.00	9,800.00	7,000.00	27,300.00
UNHCR	Project cost	165,000.00	95,000.00	80,000.00	340,000.00
	PSC (7%)	11,550.00	6,650.00	5,600.00	23,800.00
UNIDO	Project cost	173,000.00	137,000.00	125,000.00	435,000.00
	PSC (7%)	12,110.00	9,590.00	8,750.00	30,450.00

Implementing/executing organization		Yr 1	Yr 2	Yr 3	Total
WHO	Project cost	110,000.00	75,000.00	60,000.00	245,000.00
	PSC (7%)	7,700.00	5,250.00	4,200.00	17,150.00
FAO (including PMU)	Project cost	523,810.00	498,708.00	266,734.00	1,289,252.00
	PSC (7%)	36,666.70	34,909.56	18,671.38	90,247.64
Total project cost		1,649,510.00	1,438,138.00	1,124,604.00	4,212,252.00
Total PSC amount (7% of total project cost)		115.47	115,465.70	100,669.66	78,722.28
Total budget		1,764.98	1,764,975.70	1,538,807.66	1,203,326.28

Budget summary (by objectives)

Objectives	Budget estimate amount			Total
	Yr 1	Yr 2	Yr 3	
Objective 1	530,010.00	455,488.00	361,004.00	1,346,502.00
Objective 2	145,750.00	161,500.00	123,250.00	430,500.00
Objective 3	631,450.00	534,000.00	503,550.00	1,669,000.00
PMU	342,300.00	287,150.00	136,800.00	766,250.00
Sub-Total	1,649,510.00	1,438,138.00	1,124,604.00	4,212,252.00
Estimated PSC	115,465.70	100,669.66	78,722.28	294,857.64
Total	1,764,975.70	1,538,807.66	1,203,326.28	4,507,109.64

Annex 3.b

All indicated in US\$1000

Consolidated Budget (Summary & Detailed)					YEAR 1							YEAR 2							YEAR 3						
Output/ Activity	Budget estimate			Agency	Staff and other personnel expenses	Travel on official business	Contractual services	Operating expenses	Acquisitions	Fellowships, grants and others	Staff and other personnel expenses	Travel on official business	Contractual services	Operating expenses	Acquisitions	Fellowships, grants and others	Staff and other personnel expenses	Travel on official business	Contractual services	Operating expenses	Acquisitions	Fellowships, grants and others			
	Yr1	Yr2	Yr3																						
1.1.1a	15.00	-	-	FAO	1.50	1.50	9.00	1.00	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.1b	15.00	-	-	UNDP	-	1.50	13.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total 1.1.1	30.00	-	-		1.50	3.00	22.50	1.00	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2a	10.00	15.00	-	FAO	1.50	1.50	3.00	1.00	2.00	1.00	1.50	1.50	1.00	1.00	10.00	-	-	-	-	-	-	-	-		
1.1.2b	10.00	10.00	10.00	UNDP	-	-	10.00	-	-	-	-	1.50	8.50	-	-	-	-	1.50	8.50	-	-	-	-		
Total 1.1.2	20.00	25.00	10.00		1.50	1.50	13.00	1.00	2.00	1.00	1.50	3.00	9.50	1.00	10.00	-	-	1.50	8.50	-	-	-	-		
1.1.3a	10.00	20.00	20.00	FAO	1.50	1.50	3.00	-	4.00	-	1.50	1.50	3.00	2.00	10.00	2.00	1.50	1.50	3.00	2.00	10.00	2.00	-		
1.1.3a,c,d	165.00	95.00	80.00	UNHCR	-	-	165.00	-	-	-	-	-	95.00	-	-	-	-	-	80.00	-	-	-	-		
1.1.3b	15.00	15.00	15.00	FAO	-	1.50	-	2.00	11.50	-	-	1.50	-	2.00	11.50	-	-	1.50	-	2.00	11.50	-	-		
1.1.3e	-	15.00	15.00	UNDP	-	-	-	-	-	-	-	-	15.00	-	-	-	-	-	15.00	-	-	-	-		
Total 1.1.3	190.00	145.00	130.00		1.50	3.00	168.00	2.00	15.50	-	1.50	3.00	113.00	4.00	21.50	2.00	1.50	3.00	98.00	4.00	21.50	2.00	-		
Output 1.1	240.00	170.00	140.00	550.00	4.50	7.50	203.50	4.00	18.50	2.00	3.00	6.00	122.50	5.00	31.50	2.00	1.50	4.50	106.50	4.00	21.50	2.00	-		
1.2.1a	10.11	-	-	FAO	5.00	4.61	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.2.1a	23.00	10.00	10.00	UNIDO	19.00	3.00	-	0.50	-	0.50	9.00	-	-	1.00	-	-	9.00	-	-	1.00	-	-	-		
1.2.1b	-	10.00	10.00	FAO	-	-	-	-	-	-	6.00	2.97	-	1.03	-	-	6.00	2.97	-	1.03	-	-	-		
Total 1.2.1	33.11	20.00	20.00		24.00	7.61	-	1.00	-	0.50	15.00	2.97	-	2.03	-	-	15.00	2.97	-	2.03	-	-	-		
1.2.2a,b,d	118.00	91.00	88.00	UNIDO	44.00	9.00	9.00	12.00	33.50	10.50	34.00	5.00	15.00	9.50	22.50	27.00	4.00	21.00	5.00	13.50	17.50	-	-		
1.2.2a,c	10.75	9.14	-	FAO	-	0.75	10.00	-	-	-	-	-	9.14	-	-	-	-	-	-	-	-	-	-		
1.2.2b	20.00	20.00	-	FAO	8.00	4.98	-	7.02	-	-	13.00	5.99	-	1.01	-	-	-	-	-	-	-	-	-		
1.2.2e	10.00	10.00	10.00	FAO	-	1.50	-	2.00	6.50	-	-	1.50	-	2.00	6.50	-	-	1.50	-	2.00	6.50	-	-		
Total 1.2.2	158.75	130.14	98.00		52.00	16.23	19.00	21.02	40.00	10.50	47.00	12.49	24.14	8.01	16.00	22.50	27.00	5.50	21.00	7.00	20.00	17.50	-		
1.2.3a	5.00	5.00	5.00	UNIDO	-	1.00	-	-	-	4.00	-	1.00	-	-	-	4.00	-	1.00	-	-	-	-	4.00		
1.2.3b	27.00	31.00	22.00	UNIDO	9.00	3.00	10.00	1.50	2.00	1.50	9.00	2.00	3.00	1.50	2.00	13.50	-	2.00	-	1.50	-	18.50	-		
Total 1.2.3	32.00	36.00	27.00		9.00	4.00	10.00	1.50	2.00	5.50	9.00	3.00	3.00	1.50	2.00	17.50	-	3.00	-	1.50	-	22.50	-		
Output 1.2	223.86	186.14	145.00	555.01	85.00	27.84	29.00	23.52	42.00	16.50	71.00	18.46	27.14	11.54	18.00	40.00	42.00	11.47	21.00	10.53	20.00	40.00	-		
1.3.1a	6.00	-	-	UNESCO	4.00	1.50	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.3.1a	5.15	-	-	FAO	3.15	1.50	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.3.1a	5.00	-	-	UNDP	-	-	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total 1.3.1	16.15	-	-		7.15	3.00	5.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.3.2a	10.00	10.00	5.00	UNDP	-	-	10.00	-	-	-	-	-	-	-	-	10.00	-	-	-	-	-	-	5.00		
1.3.2b	15.00	10.00	10.00	UNESCO	8.00	3.00	4.00	-	-	-	4.00	2.00	4.00	-	-	-	4.00	2.00	4.00	-	-	-	-		
1.3.2c	10.00	15.00	10.00	UNDP	-	-	-	-	-	10.00	-	-	-	-	-	15.00	-	-	-	-	-	-	10.00		
1.3.2d	-	7.18	-	FAO	-	-	-	-	-	-	4.13	3.05	-	-	-	-	-	-	-	-	-	-	-		
Total 1.3.2	35.00	42.18	25.00		8.00	3.00	14.00	-	-	10.00	8.13	5.05	4.00	-	-	25.00	4.00	2.00	4.00	-	-	-	15.00		
1.3.3a,b	10.00	35.00	30.00	UNESCO	2.00	1.50	6.00	0.50	-	-	10.00	4.50	19.00	0.50	1.00	-	10.00	5.50	13.00	0.50	1.00	-	-		
1.3.3c	-	12.17	11.00	FAO	-	-	-	-	-	-	2.25	0.75	4.00	0.50	4.67	-	2.25	0.75	4.00	0.50	3.50	-	-		
1.3.3d	5.00	10.00	10.00	UNDP	-	-	2.50	-	-	2.50	-	-	5.00	-	-	5.00	-	-	5.00	-	-	-	5.00		

Consolidated Budget (Summary & Detailed)					YEAR 1							YEAR 2							YEAR 3						
Output/ Activity	Budget estimate			Agency	Staff and other person nel expens es	Travel on official busine ss	Contra ctual service s	Operat ing expens es	Acquis itions	Fellow ships, grants and others	Staff and other person nel expens es	Travel on official busine ss	Contra ctual service s	Operat ing expens es	Acquis itions	Fellow ships, grants and others	Staff and other person nel expens es	Travel on official busine ss	Contra ctual service s	Operat ing expens es	Acquis itions	Fellow ships, grants and others			
	Yr1	Yr2	Yr3																						
Total 1.3.3	15.00	57.17	51.00		2.00	1.50	8.50	0.50	-	2.50	12.25	5.25	28.00	1.00	5.67	5.00	12.25	6.25	22.00	1.00	4.50	5.00			
Output 1.3	66.15	99.35	76.00	241.50	17.15	7.50	27.50	1.50	-	12.50	20.38	10.30	32.00	1.00	5.67	30.00	16.25	8.25	26.00	1.00	4.50	20.00			
2.1.1a,b,c	22.25	14.75	5.00	FAO	2.25	3.00	15.00	1.00	1.00	-	2.25	3.00	7.00	1.00	1.00	0.50	2.25	0.75	1.00	1.00	-	-			
2.1.1b	15.00	9.00	9.00	UNDP	1.00	4.00	10.00	-	-	-	1.00	3.00	5.00	-	-	-	1.00	3.00	5.00	-	-	-			
Total 2.1.1	37.25	23.75	14.00		3.25	7.00	25.00	1.00	1.00	-	3.25	6.00	12.00	1.00	1.00	0.50	3.25	3.75	6.00	1.00	-	-			
2.1.2a,c,d	24.50	19.50	-	FAO	2.25	0.75	20.00	1.00	0.50	-	2.25	0.75	15.00	1.00	0.50	-	-	-	-	-	-	-			
2.1.2b	10.00	-	-	UNDP	1.00	3.00	6.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total 2.1.2	34.50	19.50	-		3.25	3.75	26.00	1.00	0.50	-	2.25	0.75	15.00	1.00	0.50	-	-	-	-	-	-	-			
2.1.3a,c	14.00	38.25	29.25	FAO	2.25	0.75	10.00	0.50	0.50	-	2.25	0.75	24.75	0.50	10.00	-	2.25	1.50	15.00	0.50	10.00	-			
2.1.3b,c,d,e,f	60.00	80.00	80.00	UNDP	1.00	5.00	20.00	-	34.00	-	2.00	8.00	30.00	-	40.00	-	2.00	8.00	30.00	-	40.00	-			
Total 2.1.3	74.00	118.25	109.25		3.25	5.75	30.00	0.50	34.50	-	4.25	8.75	54.75	0.50	50.00	-	4.25	9.50	45.00	0.50	50.00	-			
Output 2.1	145.75	161.50	123.25	430.50	9.75	16.50	81.00	2.50	36.00	-	9.75	15.50	81.75	2.50	51.50	0.50	7.50	13.25	51.00	1.50	50.00	-			
3.1.1a	1.36	-	1.53	IOM	0.44	0.03	-	0.01	0.12	0.76	-	-	-	-	-	-	0.61	0.03	-	0.01	0.12	0.76			
3.1.1a	15.00	20.00	5.00	UNDP	-	-	15.00	-	-	-	-	-	-	-	-	20.00	-	-	-	-	-	5.00			
Total 3.1.1	16.36	20.00	6.53		0.44	0.03	15.00	0.01	0.12	0.76	-	-	-	-	-	20.00	0.61	0.03	-	0.01	0.12	5.76			
3.1.2	3.02	1.43	1.48	IOM	0.98	0.06	-	0.02	1.18	0.78	0.54	0.03	-	0.01	0.00	0.85	0.59	0.03	-	0.01	0.00	0.85			
3.1.2	1.00	8.00	3.00	UNFPA	0.20	0.50	0.30	-	-	-	1.00	1.00	1.00	3.00	1.00	1.00	0.50	0.50	1.00	1.00	-	-			
Total 3.1.2	4.02	9.43	4.48		1.18	0.56	0.30	0.02	1.18	0.78	1.54	1.03	1.00	3.01	1.00	1.85	1.09	0.53	1.00	1.01	-	0.85			
3.1.3a	2.50	-	6.00	UNFPA	0.50	0.50	1.50	-	-	-	-	-	-	-	-	-	1.00	2.00	3.00	-	-	-			
3.1.3a,b,d	22.19	-	25.04	IOM	16.18	0.42	-	0.17	2.12	3.30	-	-	-	-	-	-	18.95	0.48	-	0.19	2.12	3.30			
3.1.3a,d	30.00	10.00	25.00	UNESCO	12.00	5.00	11.00	0.50	1.50	-	8.00	1.50	-	0.50	-	-	12.00	3.00	8.00	2.00	-	-			
3.1.3c	20.00	5.00	20.00	UNESCO	-	3.00	10.00	2.00	5.00	-	-	1.00	3.00	-	1.00	-	-	5.00	14.00	1.00	-	-			
Total 3.1.3	74.69	15.00	76.04		28.68	8.92	22.50	2.67	8.62	3.30	8.00	2.50	3.00	0.50	1.00	-	31.95	10.48	25.00	3.19	2.12	3.30			
Output 3.1	95.07	44.43	87.05	226.55	30.30	9.51	37.80	2.70	9.92	4.84	9.54	3.53	4.00	3.51	2.00	21.85	33.65	11.04	26.00	4.21	2.24	9.91			
Total 3.2.1a,b,c,d,e	60.00	45.00	45.00	UNESCO	10.00	5.00	37.00	5.00	3.00	-	10.00	5.00	20.00	4.00	3.00	3.00	10.00	5.00	22.00	4.00	1.00	3.00			
Output 3.2	60.00	45.00	45.00	150.00	10.00	5.00	37.00	5.00	3.00	-	10.00	5.00	20.00	4.00	3.00	3.00	10.00	5.00	22.00	4.00	1.00	3.00			
Total 3.3.1	18.79	21.47	22.06	IOM	6.09	0.36	-	7.14	0.02	5.18	8.16	0.43	-	7.17	0.02	5.69	8.76	0.42	-	7.17	0.02	5.69			
3.3.2a	86.90	54.85	60.87	IOM	28.14	1.64	-	5.78	29.02	22.32	20.83	1.11	-	5.98	0.93	26.00	24.17	1.17	-	6.00	0.93	28.60			
3.3.2b	10.00	-	-	WHO	2.00	2.00	4.00	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total 3.3.2	96.90	54.85	60.87		30.14	3.64	4.00	7.78	29.02	22.32	20.83	1.11	-	5.98	0.93	26.00	24.17	1.17	-	6.00	0.93	28.60			
3.3.3a,b,c	40.00	40.00	25.00	WHO	6.00	6.00	15.00	3.00	1.00	9.00	6.00	6.00	15.00	3.00	1.00	9.00	2.00	2.00	12.00	3.00	-	6.00			
3.3.3a,b,c	36.88	73.83	49.75	IOM	11.94	2.11	-	0.28	0.03	22.52	28.05	7.13	-	2.59	0.06	36.00	19.76	2.83	-	2.38	0.04	24.74			
Total 3.3.3	76.88	113.83	74.75		17.94	8.11	15.00	3.28	1.03	31.52	34.05	13.13	15.00	5.59	1.06	45.00	21.76	4.83	12.00	5.38	0.04	30.74			
Total 3.3.4a	24.65	27.07	27.80	IOM	7.98	0.47	-	0.18	16.02	-	10.28	0.55	-	0.22	16.02	-	11.04	0.53	-	0.21	16.02	-			
Output 3.3	217.22	217.22	185.48	619.92	62.15	12.58	19.00	18.38	46.09	59.02	73.32	15.22	15.00	18.96	18.03	76.69	65.73	6.95	12.00	18.76	17.01	65.03			
3.4.1a,b	9.75	-	9.75	FAO	-	0.75	7.00	0.50	1.00	0.50	-	-	-	-	-	-	-	0.75	7.00	0.50	1.00	0.50			
3.4.1b	2.02	2.35	2.42	IOM	0.65	0.04	-	0.02	0.00	1.31	0.89	0.05	-	0.02	0.00	1.39	0.96	0.05	-	0.02	0.00	1.39			
Total 3.4.1	11.77	2.35	12.17		0.65	0.79	7.00	0.52	1.00	1.81	0.89	0.05	-	0.02	-	1.39	0.96	0.80	7.00	0.52	1.00	1.89			
3.4.2a	7.63	8.37	8.61	IOM	2.47	0.14	-	0.06	0.41	4.55	3.18	0.17	-	0.07	0.41	4.54	3.42	0.17	-	0.07	0.41	4.54			
3.4.2a	20.00	5.00	5.00	WHO	3.00	3.00	8.00	1.00	1.00	4.00	1.00	1.00	2.00	-	-	1.00	1.00	1.00	2.00	-	-	1.00			

Consolidated Budget (Summary & Detailed)					YEAR 1							YEAR 2							YEAR 3						
Output/ Activity	Budget estimate			Agency	Staff and other person nel expens es	Travel on official busine ss	Contra ctual service s	Operat ing expens es	Acquis itions	Fellow ships, grants and others	Staff and other person nel expens es	Travel on official busine ss	Contra ctual service s	Operat ing expens es	Acquis itions	Fellow ships, grants and others	Staff and other person nel expens es	Travel on official busine ss	Contra ctual service s	Operat ing expens es	Acquis itions	Fellow ships, grants and others			
	Yr1	Yr2	Yr3																						
3.4.2a	-	5.50	5.50	FAO	-	-	-	-	-	-	1.00	-	3.50	0.25	0.50	0.25	1.00	-	3.50	0.25	0.25	0.50			
Total 3.4.2	27.63	18.87	19.11		5.47	3.14	8.00	1.06	1.41	8.55	5.18	1.17	5.50	0.32	0.91	5.79	5.42	1.17	5.50	0.32	0.66	6.04			
Total 3.4.3a	5.00	15.07	14.43	FAO	2.00	0.95	-	0.55	1.00	0.50	1.00	2.57	-	0.75	10.00	0.75	1.00	2.57	-	0.75	9.36	0.75			
Output 3.4	44.40	36.29	45.71	126.40	8.12	4.88	15.00	2.13	3.41	10.86	7.07	3.79	5.50	1.09	10.91	7.93	7.38	4.54	12.50	1.59	11.02	8.68			
Total 3.5.1a,b	40.00	30.00	30.00	WHO	6.00	6.00	15.00	3.00	1.00	9.00	6.00	6.00	12.00	1.00	1.00	4.00	6.00	6.00	12.00	1.00	1.00	4.00			
Total 3.5.2a	8.26	9.06	9.31	IOM	2.67	0.16	-	0.06	5.31	0.06	3.44	0.18	-	0.07	5.31	0.06	3.70	0.18	-	0.07	5.31	0.05			
Output 3.5	48.26	39.06	39.31	126.63	8.67	6.16	15.00	3.06	6.31	9.06	9.44	6.18	12.00	1.07	6.31	4.06	9.70	6.18	12.00	1.07	6.31	4.05			
Total 3.6.2a	78.00	60.00	41.00	UNFPA	1.00	17.00	12.00	17.00	1.00	30.00	3.00	15.00	11.00	10.00	1.00	20.00	3.00	13.00	10.00	9.00	1.00	5.00			
Total 3.6.3a	38.50	47.00	29.00	UNFPA	2.00	12.50	12.00	9.00	1.00	2.00	4.00	14.00	18.00	8.00	1.00	2.00	4.00	10.00	10.00	3.00	1.00	1.00			
Total 3.6.4a,b	30.00	25.00	21.00	UNFPA	1.00	10.00	11.00	5.00	2.00	1.00	2.00	8.00	10.00	3.00	1.00	1.00	2.00	8.00	6.00	3.00	1.00	1.00			
Output 3.6	146.50	132.00	91.00	369.50	4.00	39.50	35.00	31.00	4.00	33.00	9.00	37.00	39.00	21.00	3.00	23.00	9.00	31.00	26.00	15.00	3.00	7.00			
Total 3.7.1	20.00	20.00	10.00	UNESCO	6.00	3.00	10.50	0.50	-	-	6.00	2.00	11.50	0.50	-	-	3.00	2.00	5.00	-	-	-			
Output 3.7	20.00	20.00	10.00	50.00	6.00	3.00	10.50	0.50	-	-	6.00	2.00	11.50	0.50	-	-	3.00	2.00	5.00	-	-	-			
PMU costs	342.30	287.15	136.80	PMU	230.40	20.00	3.00	24.00	44.90	20.00	230.40	20.00	2.75	24.00	-	10.00	76.80	15.00	3.00	15.00	-	27.00			
Sub-total	1,649.51	1,438.14	1,124.60	4,212.25	476.04	159.97	513.30	118.29	214.13	167.78	458.90	142.98	373.14	94.17	149.92	219.03	282.51	119.18	323.00	76.66	136.58	186.67			
Project Support Costs	115.47	100.67	78.72	294.86																					
Overall project administration (UNDP)																									
Grand Total	1,764.98	1,538.81	1,203.33	4,507.11																					

Annex 3.c

Detailed Budget for IOM (by objective, output and activity)

(Unit: US\$)

Outputs /Activities	Y1	Y2	Y3	Total
Objective 3				
3.1	26,575	1,434	28,052	56,061
3.1.1				
Staff & other personnel	439	0	605	1,044
Travel on official business	26	0	29	55
Office cost (communication cost, utilities, supplies, local transportation, etc.)	11	0	13	24
Perdiem for participants (app. 15 government personnel x 2 days, app. 15 MCHWs x 2 days)	340		340	680
Accommodation for participants	330		330	660
Transportation for participants	90		90	180
Other related expenses (material, use of venue, etc.)	120		120	240
Sub-total for 3.1.1	1,356	-	1,527	2,883
3.1.2				
Staff & other personnel	980	543	589	2,112
Travel on official business	57	29	28	114
Office cost (communication cost, utilities, supplies, local transportation, etc.)	26	12	12	50
1 Computer set + 1 printer	1,180			1,180
Compensation for government personnel on improving data bases and information systems (10 person-day)	780	850	850	2,480
Sub-total for 3.1.2	3,023	1,434	1,479	5,936
3.1.3	22,196	-	25,046	47,242
a				
Staff & other personnel	6,401	-	-	6,401
Travel on official business	374	-	-	374
Office cost (communication cost, utilities, supplies, local transportation, etc.)	164	-	-	164
Consultant fee for 3-4 mappings, 1 baseline survey assessment	9,000	-	-	9,000
Compensation for assessment team	1,400	-	-	1,400
Compensation for focus group participants	150	-	-	150
Transportation for assessment team	290	-	-	290
Other related expenses (publication, material, etc.)	2,000	-	-	2,000
Sub-total for 3.1.3 a	19,779	-	-	19,779
b				
Staff & other personnel	-	-	8,858	8,858
Travel on official business	-	-	427	427
Office cost (communication cost, utilities, supplies, local transportation, etc.)	-	-	189	189
Consultant fee for 1 follow-up KAP survey	-	-	9,000	9,000
Compensation for assessment team	-	-	1,400	1,400
Compensation for focus group participants	-	-	150	150
Transportation for assessment team	-	-	290	290
Other related expenses (publication, material, etc.)	-	-	2,000	2,000
Sub-total for 3.1.3 b	-	-	22,314	22,314
d				
Staff & other personnel	781	-	1,087	1,868
Travel on official business	46	-	52	98
Office cost (communication cost, utilities, supplies, local transportation, etc.)	20	-	23	43
Perdiem for participants (app. 15 government personnel x 2 days, app. 15 MCHWs x 2 days)	340		340	680
Transportation for participants	90		90	180
Accommodation for participants	330		330	660
Meeting package for participants	710		710	1,420
Other related expenses (material, etc.)	100		100	200
Sub-total for 3.1.3 d	2,417	-	2,732	5,149
3.3	167,227	177,208	160,480	504,915

Outputs /Activities	Y1	Y2	Y3	Total
3.3.1				
b				
Staff & other personnel	6,085	8,155	8,758	22,998
Travel on official business	355	433	422	1,210
Office cost (communication cost, utilities, supplies, local transportation, etc.)	157	190	187	534
Dissemination of IEC material, billboards, etc.	7,000	7,000	7,000	21,000
Perdiem for working team (40 person-days/month)	3,100	3,400	3,400	9,900
Transportation for working team	2,100	2,290	2,290	6,680
Sub-total for 3.3.1 b	18,797	21,468	22,057	62,322
3.3.2				
a				
Staff & other personnel	28,138	20,833	24,170	73,141
Travel on official business	1,642	1,106	1,166	3,914
Office cost (communication cost, utilities, supplies, local transportation, etc.)	722	487	513	1,722
Compensation for CHWs (15 CHWs/month, etc.)	22,320	26,000	28,600	76,920
1 four wheel drive vehicle	25,000			25,000
Furniture & equipment set (2 table sets, 1 mobile phone, 1 telephone machine, 1 computer set, etc.)	3,150			3,150
Vehicle insurance	800	800	800	2,400
Communication cost	1,130	1,240	1,240	3,610
Office supplies	800	880	880	2,560
Vehicle fuel + maintenance	3,200	3,500	3,500	10,200
Sub-total for 3.3.2 a	86,902	54,846	60,869	202,617
3.3.3	36,881	73,828	49,749	160,458
a				
Staff & other personnel	5,147	10,424	8,601	24,172
Travel on official business	300	553	415	1,268
Office cost (communication cost, utilities, supplies, local transportation, etc.)	132	243	183	558
Study visit for field exchange (app. 15 government personnel)	4,000	4,000	4,000	12,000
Annual project review workshop (Perdiem, transportation, etc.)	2,900	2,900	2,900	8,700
Annual project review publication (400 copies, 5USD/copy)		2,000	2,000	4,000
Field monitoring visit by PHO staff	1,620	1,760	1,760	5,140
Field monitoring visit by MOPH staff	1,800	1,800	1,800	5,400
Project midterm review by technical staff from IOM Bangkok & MOPH		3,760		3,760
Sub-total for 3.3.3 a	15,899	27,440	21,659	64,998
b				
Staff & other personnel	4,989	8,057	8,659	21,705
Travel on official business	291	428	418	1,137
Office cost (communication cost, utilities, supplies, local transportation, etc.)	128	188	184	500
MCHWs/MCHVs' training (app. 15 MCHWs, app. 200 CHVs, 3-4 trainings/year)	5,290	7,060	7,060	19,410
Honorarium for trainers/ resource persons	2,330	2,540	2,540	7,410
Transportation for trainers/ resource persons	970	1,060	1,060	3,090
Transportation for IOM staff from BKK (3-4 trips/year)	1,410	1,880	1,880	5,170
Sub-total for 3.3.3 b	15,408	21,213	21,801	58,422
c				
Staff & other personnel	1,802	9,564	2,496	13,862
Travel on official business	105	508	120	733
Office cost (communication cost, utilities, supplies, local transportation, etc.)	47	223	53	323
National Migrant Health Conference (jointly organized with other organizations, app. 500 participants)		11,260		11,260
Provincial quarterly meeting (app. 30 participants, 4 meetings/year)	1,500	1,500	1,500	4,500
Provincial migrant health committee meeting (appx. 60 participants x 2 meetings)	2,120	2,120	2,120	6,360
Sub-total for 3.3.3. c	5,574	25,175	6,289	37,038
3.3.4				

Outputs /Activities	Y1	Y2	Y3	Total
a				
Staff & other personnel	7,977	10,280	11,039	29,296
Travel on official business	466	546	532	1,544
Office cost (communication cost, utilities, supplies, local transportation, etc.)	204	240	234	678
PHC, RH & CDC equipments and supplies	8,000	8,000	8,000	24,000
Equipment, supplies and/or renovation of Health Post	8,000	8,000	8,000	24,000
Sub-total for 3.3.4. a	24,647	27,066	27,805	79,518
3.4				
3.4.1				
b				
Staff & other personnel	651	889	962	2,502
Travel on official business	38	47	46	131
Office cost (communication cost, utilities, supplies, local transportation, etc.)	17	21	20	58
Perdiem for government personnel (3 days/week/district)	910	990	990	2,890
Transportation for government personnel	400	400	400	1,200
Sub-total for 3.4.1 b	2,016	2,347	2,418	6,781
3.4.2 Carryout baseline surveys on children's nutritional status				
a				
Staff & other personnel	2,467	3,181	3,417	9,065
Travel on official business	144	169	165	478
Office cost (communication cost, utilities, supplies, local transportation, etc.)	63	74	72	209
Honorarium for trainers/ resource persons	900	900	900	2,700
Perdiem for participants (app. 45 teachers & parents, 2 days/training, 2 trainings/year)	1,270	1,270	1,270	3,810
Transportation for participants	320	320	320	960
Accommodation for participants	740	740	740	2,220
Meeting package (food, refreshment, use of venue, etc.)	1,320	1,320	1,320	3,960
Other related expenses (training materials, etc.)	400	400	400	1,200
Sub-total for 3.4.2 a	7,624	8,374	8,604	24,602
3.5				
3.5.2				
a				
Staff & other personnel	2,673	3,444	3,699	9,816
Travel on official business	156	183	178	517
Office cost (communication cost, utilities, supplies, local transportation, etc.)	69	80	79	228
Environmental equipment / supplies (6 incinerators, 6 water filters, 6 construction of latrines, etc.)	5,300	5,300	5,300	15,900
Honorarium for technical/ resource persons to oversee the installation/ construction (6 days/month)	40	40	40	120
Transportation for Government personnel	20	20	20	60
Sub-total for 3.5.2 a	8,258	9,067	9,316	26,641
Total	211,700	198,430	208,870	619,000
PSC (7%)	14,819	13,890	14,621	43,330
GRAND TOTAL	226,519	212,320	223,491	662,330
Total for activity cost	137,410	117,300	120,170	374,880
Total for Staff & other personnel, Travel, Office costs	74,290	81,130	88,700	244,120
Total	211,700	198,430	208,870	619,000
PSC (7%)	14,819.00	13,890.10	14,620.90	43,330.00
GRAND TOTAL	226,519.00	212,320.10	223,490.90	662,330.00

Note: In the actual financial reporting, expenses for "Staff & other personnel", "Travel" and "Office cost" will be reported under one budget category, not under the specific activities (ie as "Total Staff & other personnel, travel and office cost".)

Annex 3.d

Detailed Budget for UNDP (by objective, output and activity)

(Unit: US\$)

Outputs /Activities	Y1	Y2	Y3	Total
Objective 1:				
1.1				
1.1.1				
b				
Training for local government units and communities for local development planning	15,000			15,000
Sub-total for 1.1.1 b.	15,000	-	-	15,000
1.1.2				
b				
Workshop on stake holders analysis	10,000			
Support local government for marketing local product		10,000		
Training additional skill on marketing and packaging			10,000	
Sub-total for 1.1.2 b.	10,000	10,000	10,000	30,000
1.1.3				
f				
support seed money for income generating activities		10,000	5,000	15,000
monitoring income generating activities of local government		5,000	10,000	15,000
Sub-total for 1.1.3 f.	-	15,000	15,000	30,000
1.3				
1.3.1				
a				
Conduct survey and assessment	5,000			5,000
Sub-total for 1.3.1 a	5,000	-	-	5,000
1.3.2				
a				
Deliver training	10,000	10,000	5,000	25,000
Sub-total for 1.3.2 a.	10,000	10,000	5,000	25,000
c				
Deliver training (include travel and DSA of participants)	10,000	15,000	10,000	35,000
Sub-total for 1.3.2 c.	10,000	15,000	10,000	35,000
1.3.3				
d				
Deliver training, TA and inputs	5,000	10,000	10,000	25,000
Sub-total for 1.3.3 d	5,000	10,000	10,000	25,000
Total for Objective 1	55,000	60,000	50,000	165,000
Objective 2:				
2.1				
2.1.1				
b				
Arrange series of consultation forum (include travel and DSA of participants)	15,000	9,000	9,000	33,000
Sub-total for 2.1.1 b	15,000	9,000	9,000	33,000
2.1.2				
b				
Contracting a survey and assessment team	10,000			10,000
Sub-total for 2.1.2 b	10,000	-	-	10,000
2.1.3				
b				
Community forest conservation materials and seeds and etc.	20,000	20,000	20,000	60,000
Publication		10,000	10,000	20,000
Arrange field visits to the demonstration site (include travel and DSA)		10,000	10,000	20,000
Sub-total for 2.1.3 b.	20,000	40,000	40,000	100,000
c				
Delivering training	10,000	10,000	10,000	30,000
Sub-total for 2.1.3 c.	10,000	10,000	10,000	30,000
Delivering training	10,000	10,000	10,000	30,000

Outputs /Activities	Y1	Y2	Y3	Total
Sub-total for 2.1.3 d.	10,000	10,000	10,000	30,000
e				
Contracting technicians with equipments and training services	10,000	10,000	10,000	30,000
Sub-total for 2.1.3 e.	10,000	10,000	10,000	30,000
f				
Contracting technician with equipments and training services	10,000	10,000	10,000	30,000
Sub-total for 2.1.3 f.	10,000	10,000	10,000	30,000
Total for Objective 2	85,000	89,000	89,000	263,000
Objective 3				
3.1				
3.1.1				
Training for local government units and communities for data collection and evidenced-based decision for social service delivery	15,000			15,000
Support pilot activities on local government implementation on social service delivery.		20,000		20,000
Monitoring activities			5,000	5,000
Sub-total for 3.1.1	15,000	20,000	5,000	40,000
Total for Objective 3	15,000	20,000	5,000	40,000
Total	155,000	169,000	144,000	468,000
PSC (7%)	10,850	11,830	10,080	32,760
GRAND TOTAL	165,850	180,830	154,080	500,760

Annex 3.e

Detailed Budget for UNESCO (by objective, output and activity)

(Unit: US\$)

Outputs /Activities	Y1	Y2	Y3	Total
Objective 1				
1.3				
1.3.1				
a				
Consultant fee - 1 month work for data/information collection and analysis	4,000			4,000
Mission costs	1,500			1,500
Incidental costs for local meetings, communications, etc	500			500
Sub-total for 1.3.1 a	6,000			6,000
1.3.2				
b				
Consultant fee - to design and conduct cultural mapping exercises (year 1: 2 month work) and follow-up (years 2 and 3: 1 month work)	8000	4000	4000	16,000
Mission costs	3000	2000	2000	7,000
Organization of mapping activities in communities and with officials using a variety of techniques.	4000	4000	4000	12,000
Sub-total for 1.3.2 b	15,000	10000	10000	35,000
1.3.3				
a				
Consultant fee - Y1: assessment, needs evaluation (approx. 2 weeks), Y2&3: training design, implementation, follow-up (approx. 1.5 m)	2000	5000	5000	12,000
Mission costs	1500	4500	5500	11,500
Customization of training curriculum	3000			3,000
Organization of trainings (approx. 20 trainees + trainers' costs + reproduction of materials)		10000		10,000
Refresher course			7000	7,000
Operating costs	500	500	500	1,500
Stationaries and other materials for training		500	500	1,000
Sub-total for 1.3.3 a	7,000	20500	18500	46,000
b				
Consultant fee - training design, implementation, follow-up		5000	5000	10,000
Customization of training curriculum	3000			3,000
Organization of trainings (approx. 20 trainees + trainers' costs + reproduction of materials)		9000		9,000
Refresher course			6000	6,000
Stationaries and other materials for training		500	500	1,000
Sub-total for 1.3.3 b	3,000	14500	11500	29,000
Total for Objective 1	31,000	45,000	40,000	116,000
Objective 3:				
3.1				
3.1.3				
a&d				-
GIS expert	12000	8000	12000	32,000
Mission (assessment + assistance with data collection and analysis)	5000	1500	3000	9,500
Data collection and entry	11000			11,000
Data analysis and interpretation ; development of recommendations			8000	8,000
Operating expenses and communication	500	500	2000	3,000
Purchase of GPS and small materials for data collection	1500			1,500
Sub-total for 3.1.3 a&d	30,000	10000	25000	65,000
c				
Development of survey tools	1,000		3,000	4,000
Collection of data	4,000	1,000	7,000	12,000
Development of database	10,000			10,000
Anyalysis of data and reporting	5,000	2,000	7,000	14,000

Outputs /Activities	Y1	Y2	Y3	Total
Maintaining the database		2,000	3,000	5,000
Sub-total for 3.1.3 c.	20,000	5,000	20,000	45,000
3.2				
3.2.1				
a				
Planning Meeting	2,000	1,000	1,000	4,000
periodic meeting	2,000	2,000	2,000	
Sub-total for 3.2.1 a.	4,000	3,000	3,000	10,000
b				
Establishment of network among schools, learning centres, community, stakeholdres etc. with communication tools	4,000			4,000
Network meetings	2,000	2,000	2,000	6,000
Sub-total for 3.2.1 b.	6,000	2,000	2,000	10,000
c				
Learning needs assesment	5,000			5,000
Workshop to develop curriculum and materials	8,000			8,000
Finalization and printing 10000 copies	10,000	5,000	5,000	20,000
Curriculum and materials development experts	2,000	2,000	1,000	5,000
Sub total for 3.2.1 c.	25,000	7,000	6,000	38,000
d				
Awareness raising programme	1,000	1,000	1,000	3,000
Organize out of school programmes for schools drop outs and children who never attended school	4,000	12,000	13,000	29,000
Sub-total for 3.2.1 d.	5,000	13,000	14,000	32,000
e				
Capacity building training programme for administratives on NFE(30 persons) The topic will be changed for each year	7,500	7,500	7,500	22,500
Capacity building training for NFE teachers on curriculum, material development and effective teaching learning process (30 persons)	7,500	7,500	7,500	22,500
Observation visit	5,000	5,000	5,000	15,000
Sub total for 3.2.1 e	20,000	20,000	20,000	60,000
3.7				-
3.7.1				-
a				-
Project Staff to facilitate the process, liaise with legal experts and compile information	6000			6,000
Mission costs	3000			3,000
Revision of manual and publication	10500			10,500
Operating expenses	500			500
Sub-total for 3.7.1 a	20000			20,000
b				-
Project Staff to facilitate the process, liaise with legal experts and organize trainings		6000	3000	9,000
Mission costs		2000	2000	4,000
Organization of targeted trainings (introduction and technical trainings on Y2, refreshers on Y3)		11500	5000	16,500
Operating expenses		500		500
Sub-total for 3.7.1 b		20000	10000	30,000
Total for Objective 3	130,000	80,000	100,000	310,000
Total	161,000	125,000	140,000	426,000
PSC (7%)	11,270	8,750	9,800	29,820
GRAND TOTAL	172,270	133,750	149,800	455,820

Annex 3.f

Detailed Budget for UNFPA (by objective, output and activity)

(* Proposed budget for UNTFHS-funded part only. UNFPA own-funded portion is not included.)

(Unit: US\$)

OUTPUT/Activities	Implementing Partners	*BUDGET (USD)			
		Y1 (2009)	Y2 (2010)	Y3 (2011)	Total
3. To increase opportunities and equality in accessing social services such as health and education for vulnerable groups including migrants and displaced persons (Lead Agency: WHO)					
3.1.2 Improve data bases and information systems, particularly in reviewing and updating the health information systems that is extended for the vulnerable groups (for UNFPA this output related to establishment of the information system on older persons which included health and socio-economic data)					
Proposed budget for 3.1.2					
3.1.2.1 Assessment on existing information systems at provincial, district and community levels (activity has been carried out using UNFPA own fund).	FoN/CMU & IT Consultant	-	-	-	-
3.1.2.2 System analysis and design of the proposed systems	FoN/CMU & IT Consultant	1,000	-	-	1,000
3.1.2.3 Development of the information system which include procurement of equipment as required.	FoN/CMU & IT Consultant	-	-	-	-
3.1.2.4 Implementation of the new information system on old persons	FoN/CMU & IT Consultant	-	8,000	-	8,000
3.1.2.5 Evaluation and hand-over the system to the responsible GOs/TAOs/OPAs	FoN/CMU & IT Consultant	-	-	3,000	3,000
Sub-total for 3.1.2		1,000	8,000	3,000	12,000
Budget breakdown for 3.1.2					
Staff & other personnel expenses		200	1,000	500	1,700
Travel on official business		500	1,000	500	2,000
Contractual services		300	1,000	1,000	2,300
Operating expenses		-	3,000	1,000	4,000
Acquisitions		-	1,000	-	1,000
Fellowships, grants & others		-	1,000	-	1,000
Sub-total for 3.1.2		1,000	8,000	3,000	12,000
3.1.3 Collect and analyze data to support program design and monitoring & evaluation					
a. Conduct community mapping, household surveys and needs assessments on (a) overall health related knowledge and practices as well as access to public primary care and health information services, (b) situation of children and women (including maternal and child health and population ageing), (c) environmental health and community sanitation, and (d) the influence of legal status and birth registration on access to education, health and other special services.					
Proposed budget for 3.1.3					-
3.1.3 (a.1) Baseline data collection on socio-economic and health data of older persons	FoN/CMU & HAI	2,500	-	-	2,500
3.1.3 (a.2) Endline survey/data collection on socio-economic and health data of older persons for evaluation of the interventions. This includes the evaluation of the project on older persons (Output 3.6) by the external consultant team.	FoN/CMU & HAI	-	-	6,000	6,000
Sub-total for 3.1.3		2,500	-	6,000	8,500

OUTPUT/Activities	Implementing Partners	*BUDGET (USD)			
		Y1 (2009)	Y2 (2010)	Y3 (2011)	Total
Budget breakdown for 3.1.3					
Staff & other personnel expenses		500		1,000	1,500
Travel on official business		500		2,000	2,500
Contractual services		1,500		3,000	4,500
Operating expense		-		-	-
Acquisitions		-		-	-
Fellowships, grants & others		-		-	-
*Sub-total for 3.1.3		2,500	-	6,000	8,500
<i>Remarks: *(a) The budget is requested for the component project on older persons (Output 3.6) only. Data collection and M&E for project on reproductive health, UNFPA will carry out using its own fund; (b) Most of the data collection was completed in 2007-8 using UNFPA own funds. Additional data collections will be conducted in 2009 with estimated budget for USD2,000. Endline data collection will be carried out in 2011 with requested budget for USD10k. The unused initial requested budget for USD 18k is transferred to Output 3.6.2 (a).</i>					
3.6 Improved access of older persons to economic security, health and social services					
3.6.1 Carryout participatory needs assessments and analysis for prioritizing development plans (Note: This activity (3.6.1) has already been carried out using UNFPA own fund. Hence the budget is transferred to Activity 3.6.2 (a))	FON/CMU & all IPs				
3.6.2 Carryout capacity development for GOs, NGOs and civil society to strengthen institutional mechanisms and networking for effective implementation of the policies and programmes on older persons					
3.6.2 (a) Training/workshop/ conference/ study visits of GOs, NGOs, CBOs in planning and implementation of policies and programmes on older persons at national, provincial and community levels that taking into account the local context and issues which should meet the needs of specific older person groups. This also includes meeting and monitoring visits by key Implementing Partners (IPs), the Project Steering Committee and UNFPA to the field.					
Proposed Budget for 3.6.2					
3.6.2 (a.1) Training of concerned groups on older person health issues & care i.e. health professional/nurses, care givers, volunteers, community leaders, house wives and older persons on self-care	FON/CMU	17,000	10,000	-	27,000
3.6.2 (a.2) Conference/ seminar/ knowledge sharing on social, economic and health of older persons	FON/CMU, DOH/DOM, HAI	14,000	12,000	8,000	34,000
3.6.2 (a.3) Workshop and study visits of GOs, NGOs, CBOs and key implementing partners and PSC members for development of policies and plans to address socio-economic and health issues of older persons	FON/CMU, HAI/FOPDEV	10,000	10,000	10,000	30,000
3.6.2 (a.4) Field-based monitoring & technical backstopping and supervision by officials from line ministries and supervisors from the implementing partners	FON/CMU, DOH, DOM, MSDHS, MOF, ISSOP/MOL, SSO/MOL, NESO/NESDB, AgeNet	19,000	12,000	10,000	41,000
3.6.2 (a.5) Coordination Meetings & Project Steering Committee Meeting	FON/CMU	15,000	13,000	10,000	38,000
3.6.2 (a.6) Quarterly progress reports & annual reports	FON/CMU & co-IPs, HAI & co-IPs	3,000	3,000	3,000	9,000

OUTPUT/Activities	Implementing Partners	*BUDGET (USD)			
		Y1 (2009)	Y2 (2010)	Y3 (2011)	Total
Sub-total for 3.6.2 (a)		78,000	60,000	41,000	179,000
Budget breakdown for 3.6.2(a)					
Staff & other personnel expenses		1,000	3,000	3,000	2,000
Travel on official business		17,000	15,000	13,000	45,000
Contractual services		12,000	11,000	10,000	33,000
Operating expenses		17,000	10,000	9,000	36,000
Acquisitions		1,000	1,000	1,000	3,000
Fellowships, grants & others		30,000	20,000	5,000	55,000
Sub-total for 3.6.2 (a)		78,000	60,000	41,000	179,000
3.6.3 Implementation of activities					
3.6.3 (a) Implementation of the activities as designed following the results of the participatory needs assessment and situation analysis to address i.e. (1) economic and social security, (2) health care and services and (3) empowerment of older persons					
3.6.3 (a.1) R&D on social & economic security, health care and services, and capacity building at selected implementing sites					-
Proposed budget for 3.6.3					
3.6.3 (a.1.1) Model development of community-based long-term care for ethnic older persons	FON/CMU & PPHO	8,000	9,000	6,000	23,000
3.6.3 (a.1.2) Model development of a Multi-purpose Centre at Sri Sang Wan Hospital (Provincial Hospital located in Muang District) to provide the integrated health and socio-economic services for older people	LDF, DOH/DOM, PPHO, HAI	3,000	8,000	6,000	17,000
3.6.3 (a.2.1) PAR on economic security: enhance saving into old age through community-based saving groups	MOF	4,500	4,500	4,000	13,000
3.6.3 (a.2.2) PAR on economic security: extension coverage of social security to informal sector	SSO/MOL	3,000	3,000	3,000	9,000
3.6.3 (a.2.3) PAR on economic security: income/job security for older persons which include income generation activities training	ISSOP/MOL	6,000	10,000	5,000	21,000
3.6.3 (a.2.4) Empowerment of older persons and awareness raising on older person rights through establishment of "Older Persons Watch" group, OPAs & production of IEC materials	HAI	14,000	12,500	5,000	31,500
Sub-total for 3.6.3 (a)		38,500	47,000	29,000	114,500
Budget breakdown for 3.6.3 (a)					
Staff & other personnel expenses		2,000	4,000	4,000	10,000
Travel on official business		12,500	14,000	10,000	36,500
Contractual services		12,000	18,000	10,000	40,000
Operating expenses		9,000	8,000	3,000	20,000
Acquisitions		1,000	1,000	1,000	3,000
Fellowships, grants & others		2,000	2,000	1,000	5,000
Sub-total for 3.6.3 (a)		38,500	47,000	29,000	114,500
3.6.4 Carryout policy advocacy and public awareness raising					
3.6.4 (a) Evidence based policy advocacy aimed at better social protection for the elderly on economic security and quality health care and services in sustainable manner					
3.6.4 (a.1) Revision of the Second National Plan on Older Persons (to be carried out by MSDHS at central level)	MSDHS	9,000	-	-	9,000
3.6.4 (a.1.1) Publishing monitoring results carried out by NESDB on the implementation of National Strategies & Framework by Line Ministries	NESDB	1,000	-	-	1,000
3.6.4 (a.2) Policy advocacy on amendment of	SSO/MOL	2,000	-	-	2,000

OUTPUT/Activities	Implementing Partners	*BUDGET (USD)			
		Y1 (2009)	Y2 (2010)	Y3 (2011)	Total
Act.40 under Social Security for Informal Sector Bill					
3.6.4 (a.3) Policy advocacy on basic universal social pension for older persons	HAI	5,000	-	-	5,000
3.6.4 (a.2) Policy advocacy on key issues as recommended at the PSC & annual review meetings	FON/CMU, HAI & concerned IPs	-	11,000	7,000	18,000
3.6.4 (b) Public awareness raising to promote enabling and supportive environment and positive image of older persons through special events and media					
3.6.4 (b.1) Special events i.e. National Day of Older Persons (Apr), International Day of Older Persons (Oct)	HAI/FOPDEV/AgeNet	6,000	7,000	7,000	20,000
3.6.4 (b.2) Production of IEC materials and promotion through media	HAI/FOPDEV	7,000	7,000	7,000	21,000
Sub-total for 3.6.4 (a+b)		30,000	25,000	21,000	76,000
Budget breakdown for 3.6.4 (a+b)					
Staff & other personnel expenses		1,000	2,000	2,000	5,000
Travel on official business		10,000	8,000	8,000	26,000
Contractual services		11,000	10,000	6,000	27,000
Operating expenses		5,000	3,000	3,000	11,000
Acquisitions		2,000	1,000	1,000	4,000
Fellowships, grants & others		1,000	1,000	1,000	3,000
Sub-total for 3.6.4 (a+b)		30,000	25,000	21,000	76,000
GRAND TOTAL		150,000	140,000	100,000	390,000
Total per budget line					
Staff & other personnel expenses		4,700	10,000	10,500	25,200
Travel on official business		40,500	38,000	33,500	112,000
Contractual services		36,800	40,000	30,000	106,800
Operating expenses		31,000	24,000	16,000	71,000
Acquisitions		4,000	4,000	3,000	11,000
Fellowships, grants & others		33,000	24,000	7,000	64,000
GRAND TOTAL		150,000	140,000	100,000	390,000
PSC (7%)		10,500	9,800	7,000	27,300
GRAND TOTAL		160,500	149,800	107,000	417,300

Notes: The following are the implementing partners of UNFPA's component project on ageing:

1. Direct contracts with UNFPA:

- FON/CMU: Faculty of Nursing, Chiang Mai University, will serve as the fund executing agency for Health Component
- HAI: HelpAge International, will serve as the fund executing agency for Social & Economic Component

2. Co-implementing partners:

- PSDHS: Provincial Social Development and Human Security will serve as Focal Point for Output 3.6 for Mae Hong Son Province
- PPHO: Provincial Public Health Office will serve as key implementing partners on health component
- DoH: Division of Elderly Health, Department of Health, Ministry of Public Health, will be responsible for policy advocacy on health issues and to provide technical backstopping for the R&D on health in the selected implementing sites
- DoM: Institute of Gerontology, Department of Medicine, Ministry of Public Health, will be responsible for capacity building of health personnel at national level and provide technical inputs for R&D on health component in the selected implementing sites
- MoF: The Savings Policy Group, Fiscal Policy Office, Ministry of Finance will be responsible for PAR on enhancing saving into old age through community-based saving groups
- SSO: Social Security Office, Ministry of Labour, will be responsible for extension coverage of social security to informal sector which will include old age pension in the scheme
- ISSOP: The Integrated Social Security for Older Persons, Bureau of Policy & Strategy, Office of the Permanent-Secretary, Ministry of Labour, will be responsible for PAR on enhancing job/income security of older persons
- HRD/RPF: The Highland Research & Development Institute, an affiliate of the Royal Project Foundation, will collaborate in PAR on job/income security and extension of social security to informal sector
- LDF: The Life Development Foundation will be responsible for PAR on establishment of the integration of socio-economic and health services and issues with participation & ownership by OPs/OPAs. The OP Centre will be established at Sri Sang Wan Hospital to serve these purposes. Budget for the construction of the centre has been supported by the Government Lottery Bureau in the total amount of THB10m (approx. USD300,000).
- NESDB: The National Economic and Social Development Board, will be responsible for monitoring the preparation for ageing society by line ministries at national and sub-national levels and the overall M&E of the project implementation.
- NESO: Northern Economic and Social Development Office (Northern Office of NESDB) will be responsible for M&E of the implementation in the selected implementing sites.
- FoE/CU: Faculty of Economics, Chulalongkorn University, will collaborate with NESDB & NESO to conduct the overall M&E of the project.
- FoE/CMU: The Community Economic Development and Research Centre, Faculty of Economics, Chiang Mai University, will collaborate with MoF, SSO, ISSOP to carry out the PAR on economic security under Activities 3.6.3 - a.2.1, a.2.2, a.2.3.
- FOPDEV: Foundation for Older Persons' Development
- AHRDC: The Association for Human Resources Development in Communities
- AgeNet: A network of older persons
- OPA: Older Persons Association

Annex 3.g

Detailed Budget for UNHCR (by objective, output and activity)

(Unit: US\$)

Outputs /Activities	Y1	Y2	Y3	Total
Objective 1				
1.1				
1.1.3				
a				
Fine-tune the current curriculums to be adapted for Mae Hong Son	5,000			5,000
Deliver training - (1st yr - agricultural training, 2nd yr - on-the-job agricultural training, 3rd yr - numerical and bookkeeping skills training)	10,000	10,000	5,000	25,000
Sub-total for a.	15,000	10,000	5,000	30,000
c				
Land rental	9,000			
Agricultural tools	21,000			
Construction of classrooms for on-the-job training in the field, sheds, childcare center, and offices	12,500			
Preparation of land - installation of irrigation and waste management systems	12,500			
Sub-total for c.	55,000			55,000
d				
Daily stipends for 60 participants	17,000	17,000	10,000	44,000
Animals (pigs, goats, fish, frogs)	25,000	15,000	15,000	55,000
Animal feeds	22,000	22,000	22,000	66,000
Seeds	8,000	8,000	8,000	24,000
Project staff - Agricultural Expert/Trainers, Project Coordinator, caretakers, and security Guards	23,000	23,000	20,000	66,000
Sub-total for d.	95,000	85,000	75,000	255,000
Total	165,000	95,000	80,000	340,000
PSC (7%)	11,550	6,650	5,600	23,800
GRAND TOTAL	176,550	101,650	85,600	363,800

Annex 3.h

Detailed Budget for UNIDO (by objective, output and activity)

(Unit: US\$)

Outputs /Activities	Y1	Y2	Y3	Total
Objective 1:				
1.2				
1.2.1				
a				
Preparation of technical studies (international and national experts)				
international expert for technology development (0.5 w/m)	7,000			7,000
international expert for SME development (0.5 w/m)	8,000			8,000
national expert for technology development (2 w/m)	4,000			4,000
Conduct follow-up/supplementary assessments (international and national experts)				
international expert for technology development (0.5 w/m)		7,000	7,000	14,000
national expert for technology development (1 w/m)		2,000	2,000	4,000
Validation workshop for technical studies	500			500
Staff travel	3,000			3,000
Communication/miscellaneous costs	500	1,000	1,000	2,500
Sub-total for 1.2.1a	23,000	10,000	10,000	43,000
1.2.2	118,000	91,000	88,000	297,000
a				
Identification of available local knowledge base for technologies, equipment and tools for productive activities and selection of most feasible technologies/tools for production/processing activities in selected sub-sectors (national experts)				
national experts on selected technology areas (3 experts x 2 months each for Y1, 1 expert x1 month for Y2 and Y3)	12,000	2,000	2,000	16,000
Preparation of inventories for locally available technologies, equipment and tools, including the names/locations of providers (national experts, meetings/workshops, information equipment)				
national experts (information technology 2 months for Y1, 1 months for Y2 and Y3)	4,000	2,000	2,000	8,000
meetings and workshops (at least one meeting per each selected district max. 10 for Y1, 5 for Y2 and Y3)	4,000	2,000	2,000	8,000
information equipment (computers/accessories, processing equip.)	4,500	500	500	5,500
Design and formulate training programme according to the identified sectors and technological options				
national experts training curriculum, technology (1 month each for Y1)	4,000			4,000
pilot training workshop	1,500			1,500
Training of local manufacturers of producing standardized/commercialized technologies/equipment/tools for local producers' groups (national experts, training workshops, training equipment/materials,				
national experts (selected technologies/tools) 2 experts x 2 months each for Y1, 3 experts x 3 months for Y2, 3 experts for 1 month each for Y3)	4,000	18,000	6,000	28,000
equipment	4,000	5,000	7,000	16,000
Staff travel	3,000	2,000	2,000	7,000
Material reproduction costs/communication/miscellaneous	2,000	500	500	3,000
Sub-total for 1.2.2a.	43,000	32,000	22,000	97,000
b				
Design and preparation of entrepreneurship training programme				
National expert for training programme (2 w/m)	4,000			4,000
Conduct training programme for small business/entrepreneurship development				
International expert for SME development (0.3 w/m for Y2 and Y3)		5,000	5,000	10,000

Outputs /Activities	Y1	Y2	Y3	Total
National business training expert (2 w/m for Y1, 1 w/m for Y2, 1 w/m for Y3)	4,000	2,000	2,000	8,000
National expert on technology development (1 w/m for Y1)	2,000			2,000
Sub-contract to a local institution and/or NGO to conduct training programme (3 session of training for Y1, 5 sessions for Y2, 7 sessions for Y3 for max. 30 trainees per session, max. 600 trainees in total)	9,000	15,000	21,000	45,000
Organization of follow-up and refresher courses to specific needs and new groups of beneficiaires				-
National expert on SME development (0.5 w/m each for three years)	1,000	1,000	1,000	3,000
Training Workshop (2 per year with max. 30 persons each for Y2 and Y3)		3,000	3,000	6,000
Equipment, training materials	7,000	1,000	1,000	9,000
Material reproduction, design/layout/translation/printing	3,000	1,000	1,000	5,000
staff travel	3,000	1,000	1,000	5,000
Communication/miscellaneous	5,000	3,000	3,000	11,000
Sub-total for 1.2.2b	38,000	32,000	38,000	108,000
d				
Organization of training of trainers (TOT)				
International expert on SME development (0,3 w/m each for Y1 and Y3)	5,000		5,000	10,000
National expert on SME development (2 w/m each for three years)	4,000	4,000	4,000	12,000
Training workshops (- 2 for Y1, 5 for Y2, 2 for Y3 with min. 10 trainers in each subject (quality control, marketing, various processing technologies, business management, group and community mobilization)	5,000	12,500	5,000	22,500
Organization of refreshere TOT (2 for Y2 and 3 for Y3)		5,000	7,500	12,500
Material reproduction, design/layout/translation/printing	7,000			7,000
Equipment	8,000	2,000	4,000	14,000
Staff travel	3,000	2,000	1,000	6,000
Communication/miscellaneous	5,000	1,500	1,500	8,000
Sub-total for 1.2.2d.	37,000	27,000	28,000	92,000
1.2.3	32,000	36,000	27,000	95,000
a				
Organization of study tours of target groups (within Thailand and with neighbouring countries, e.g., Lao PDR) at least one per year	5,000	5,000	5,000	15,000
Sub-total for 1.2.3a.	5,000	5,000	5,000	15,000
b				
Organization of study tours for ACO and support institutions (2 for Y2, 4 for Y3)		3,000	7,500	10,500
Networking workshops to establish marketing linkages (3 for Y1, 5 for Y2, 10 for Y3)	1,500	2,500	5,000	9,000
Participation in trade fairs, exhibitions, exchange programmes (2 each yearly for Y2 and Y3)		5,000	5,000	10,000
Preparation of marketing strategies				
international expert for marketing (0.3 w/m each for Y1 and Y2)	5,000	5,000		10,000
national expert for marketing (2 w/m each for Y1 and Y2)	4,000	4,000		8,000
Organization of training programme for ACO and support institutions' in implementation of marketing strategies (international and national experts)	10,000	3,000		13,000
Preparation of brochures and flyers indicating available services and networks (national experts, layout design/translation/printing)		3,000	1,000	4,000
Equipment	2,000	2,000		4,000
Staff travel	3,000	2,000	2,000	7,000
communication/miscellaneous	1,500	1,500	1,500	4,500
Sub-total for 1.2.3b	27,000	31,000	22,000	80,000
Total	173,000	137,000	125,000	435,000
PSC (7%)	12,110	9,590	8,750	30,450
GRAND TOTAL	185,110	146,590	133,750	465,450

Annex 3.i

Detailed Budget for WHO (by objective, output and activity)

(Unit: US\$)

Outputs /Activities	Y1	Y2	Y3	Total
Objective 3	110,000	75,000	60,000	245,000
3.2				-
3.3.2				
b				
Staff hire:	2,000	-	-	2,000
Travel:	2,000	-	-	2,000
Contracts:	4,000	-	-	4,000
Operating expenses	2,000	-	-	2,000
Acquisition	-	-	-	-
Fellowships	-	-	-	-
<i>sub-total</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>10,000</i>
3.3				
3.3.3				
a,b,c				
Staff hire:	6,000	6,000	2,000	14,000
Travel:	6,000	6,000	2,000	14,000
Contracts:	15,000	15,000	12,000	42,000
Operating expenses	3,000	3,000	3,000	9,000
Acquisition	1,000	1,000	-	2,000
Fellowships	9,000	9,000	6,000	24,000
<i>sub-total</i>	<i>40,000</i>	<i>40,000</i>	<i>25,000</i>	<i>105,000</i>
3.4				
3.4.2				
a				
Staff hire:	3,000	1,000	1,000	5,000
Travel:	3,000	1,000	1,000	5,000
Contracts:	8,000	2,000	2,000	12,000
Operating expenses	1,000	-	-	1,000
Acquisition	1,000	-	-	1,000
Fellowships	4,000	1,000	1,000	6,000
<i>sub-total</i>	<i>20,000</i>	<i>5,000</i>	<i>5,000</i>	<i>30,000</i>
3.5				
3.5.1				
a&b				
Staff hire:	6,000	6,000	6,000	18,000
Travel:	6,000	6,000	6,000	18,000
Contracts:	15,000	12,000	12,000	39,000
Operating expenses	3,000	1,000	1,000	5,000
Acquisition	1,000	1,000	1,000	3,000
Fellowships	9,000	4,000	4,000	17,000
<i>sub-total</i>	<i>40,000</i>	<i>30,000</i>	<i>30,000</i>	<i>100,000</i>
Total	110,000	75,000	60,000	245,000
PSC (7%)	7,700	5,250	4,200	17,150
GRAND TOTAL	117,700	80,250	64,200	262,150

Annex 3.j

Detailed Budget for FAO (by objective, output and activity)

(Unit: US\$)

Outputs /Activities	Y1	Y2	Y3	Total
Objective 1	106,010	118,488	66,004	290,502
1.1	50,000	50,000	35,000	135,000
1.1.1				
a				
Staff hire: 1NCx0.75M	1,500	-	-	1,500
Travel: FAO1tx4n + NC 1tx4n	1,500	-	-	1,500
Contracts: w/ MHS gov't	9,000	-	-	9,000
Operating expenses	1,000	-	-	1,000
Acquisition	1,000	-	-	1,000
Fellowships	1,000	-	-	1,000
<i>sub-total</i>	<i>15,000</i>	<i>-</i>	<i>-</i>	<i>15,000</i>
1.1.2				
a				
Staff hire: 1NCx0.75M (Yr1,2)	1,500	1,500	-	3,000
Travel: FAO1tx4n + NC1tx4n (Yr1,2)	1,500	1,500	-	3,000
Contracts: w/ MHS gov't	3,000	1,000	-	4,000
Operating expenses	1,000	1,000	-	2,000
Acquisition	2,000	10,000	-	12,000
Fellowships	1,000	-	-	1,000
<i>sub-total</i>	<i>10,000</i>	<i>15,000</i>	<i>-</i>	<i>25,000</i>
1.1.3				
a				
Staff hire: 1NCx0.75M (Yr1,2,3)	1,500	1,500	1,500	4,500
Travel: FAO1tx4n + NC1tx4n (Yr1,2,3)	1,500	1,500	1,500	4,500
Contracts: w/ MHS gov't	3,000	3,000	3,000	9,000
Operating expenses	-	2,000	2,000	4,000
Acquisition	4,000	10,000	10,000	24,000
Fellowships	-	2,000	2,000	4,000
<i>sub-total</i>	<i>10,000</i>	<i>20,000</i>	<i>20,000</i>	<i>50,000</i>
b				
Staff hire:	-	-	-	-
Travel: FAO2tx4n (Yr1,2,3)	1,500	1,500	1,500	4,500
Contracts: w/ MHS gov't	1,000	1,000	1,000	3,000
Operating expenses	1,000	1,000	1,000	3,000
Acquisition	11,500	11,500	11,500	34,500
Fellowships	-	-	-	-
<i>sub-total</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>45,000</i>
1.2	50,860	49,143	20,004	120,007
1.2.1				
a				
Staff hire: 2NCx2.25M	5,000	-	-	5,000
Travel: 2NCx2tx10n	4,610	-	-	4,610
Contracts	-	-	-	-
Operating expenses	500	-	-	500
Acquisition	-	-	-	-
Fellowships	-	-	-	-
<i>sub-total</i>	<i>10,110</i>	<i>-</i>	<i>-</i>	<i>10,110</i>
b				
Staff hire: 1NCx3M (Yr2,3)	-	6,000	6,000	12,000
Travel: FAO1tx4n + NC1tx26n (Yr2,3)	-	2,974	2,974	5,948
Contracts	-	-	-	-
Operating expenses	-	1,030	1,030	2,060
Acquisition	-	-	-	-
Fellowships	-	-	-	-
<i>sub-total</i>	<i>-</i>	<i>10,004</i>	<i>10,004</i>	<i>20,008</i>
1.2.2				
a &c				
Staff hire:	-	-	-	-
Travel: FAO1tx4n	750	-	-	750

Outputs /Activities	Y1	Y2	Y3	Total
Contracts: w/ MHS gov't	10,000	9,140	-	19,140
Operating expenses	-	-	-	-
Acquisition	-	-	-	-
Fellowships	-	-	-	-
<i>sub-total</i>	<i>10,750</i>	<i>9,140</i>	-	<i>19,890</i>
b				
Staff hire: 1NCx4M (Yr1) 1NCx6.5M (Yr2)	8,000	13,000	-	21,000
Travel: FAO1tx4n + NC1tx56n (Yr1) FAO1tx4n + NC1tx71n (Yr2)	4,980	5,989	-	10,969
Contracts: w/ MHS gov't	-	-	-	-
Operating expenses	-	1,010	-	1,010
Acquisition	7,020	-	-	7,020
Fellowships	-	-	-	-
<i>sub-total</i>	<i>20,000</i>	<i>19,999</i>	-	<i>39,999</i>
e				
Staff hire:	-	-	-	-
Travel: FAO2tx4n (Yr1,2,3)	1,500	1,500	1,500	4,500
Contracts: w/ MHS gov't	7,500	7,500	7,500	22,500
Operating expenses	1,000	1,000	1,000	3,000
Acquisition	-	-	-	-
Fellowships	-	-	-	-
<i>sub-total</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>30,000</i>
1.3	5,150	19,345	11,000	35,495
1.3.1				
a				
Staff hire: 11Cx14days	3,150	-	-	3,150
Travel: 2FAO1tx 4n	1,500	-	-	1,500
Contracts:	-	-	-	-
Operating expenses	500	-	-	500
Acquisition	-	-	-	-
Fellowships	-	-	-	-
<i>sub-total</i>	<i>5,150</i>	-	-	<i>5,150</i>
1.3.2				
d				
Staff hire: 11Cx10days + 1NCx2M	-	4,125	-	4,125
Travel: NC3tx14n	-	3,050	-	3,050
Contracts:	-	-	-	-
Operating expenses	-	-	-	-
Acquisition	-	-	-	-
Fellowships	-	-	-	-
<i>sub-total</i>	-	<i>7,175</i>	-	<i>7,175</i>
1.3.3				
c				
Staff hire: 11Cx10days (Yr2,3)	-	2,250	2,250	4,500
Travel: IC1tx 4n (Yr2,3)	-	750	750	1,500
Contracts: w/ TEI, CMU, MHS gov't	-	4,000	4,000	8,000
Operating expenses	-	500	500	1,000
Acquisition	-	4,670	3,500	8,170
Fellowships	-	-	-	-
<i>sub-total</i>	-	<i>12,170</i>	<i>11,000</i>	<i>23,170</i>
Objective 2	60,750	72,500	34,250	167,500
2.1	60,750	72,500	34,250	167,500
2.1.1				
a, b&c				
Staff hire: 11Cx10days (Yr1,2,3)	2,250	2,250	2,250	6,750
Travel: 2FAOx2tx4n (Yr1,2) ICx1tx4n (Yr3)	3,000	3,000	750	6,750
Contracts: w/ TEI, CMU, MHS gov't	15,000	7,000	1,000	23,000
Operating expenses	1,000	1,000	1,000	3,000
Acquisition	1,000	1,000	-	2,000
Fellowships	-	500	-	500
<i>sub-total</i>	<i>22,250</i>	<i>14,750</i>	<i>5,000</i>	<i>42,000</i>
2.1.2				
a,c&d				

Outputs /Activities	Y1	Y2	Y3	Total
Staff hire: IICx10days (Yr1,2)	2,250	2,250	-	4,500
Travel: ICx1tx4n (Yr1,2)	750	750	-	1,500
Contracts: w/ TEI, CMU, MHS gov't	20,000	15,000	-	35,000
Operating expenses	1,000	1,000	-	2,000
Acquisition	500	500	-	1,000
Fellowships	-	-	-	-
<i>sub-total</i>	<i>24,500</i>	<i>19,500</i>	<i>-</i>	<i>44,000</i>
2.1.3				
a&c				
Staff hire: IICx10days (Yr1,2,3)	2,250	2,250	2,250	6,750
Travel: ICx1tx4n (Yr1,2)	750	750	1,500	3,000
2FAOx1tx4n (Yr3)				
Contracts: w/ MHS gov't	10,000	24,750	15,000	49,750
Operating expenses	500	500	500	1,500
Acquisition	500	10,000	10,000	20,500
Fellowships	-	-	-	-
<i>sub-total</i>	<i>14,000</i>	<i>38,250</i>	<i>29,250</i>	<i>81,500</i>
Objective 3	14,750	20,570	29,680	65,000
3.4	14,750	20,570	29,680	65,000
3.4.1				
a&b				
Staff hire:	-	-	-	-
Travel: NCx1tx4n (Yr1,3)	750	-	750	1,500
Contracts: w/ MHS gov't	7,000	-	7,000	14,000
Operating expenses	500	-	500	1,000
Acquisition	1,000	-	1,000	2,000
Fellowships	500	-	500	1,000
<i>sub-total</i>	<i>9,750</i>	<i>-</i>	<i>9,750</i>	<i>19,500</i>
3.4.2				
a				
Staff hire: 1NCx0.5M (Yr2,3)	-	1,000	1,000	2,000
Travel:	-	-	-	-
Contracts: w/ MHS gov't	-	3,500	3,500	7,000
Operating expenses	-	250	250	500
Acquisition	-	500	250	750
Fellowships	-	250	500	750
<i>sub-total</i>	<i>-</i>	<i>5,500</i>	<i>5,500</i>	<i>11,000</i>
3.4.3				
a				
Staff hire: 1NCx1M (Yr1)	2,000	1,000	1,000	4,000
1NCx0.5M (Yr2,3)				
Travel: NCx1tx7n (Yr1)	950	2,570	2,570	6,090
1NCx2tx12n (Yr2,3)				
Contracts:	-	-	-	-
Operating expenses	550	750	750	2,050
Acquisition	1,000	10,000	9,360	20,360
Fellowships	500	750	750	2,000
<i>sub-total</i>	<i>5,000</i>	<i>15,070</i>	<i>14,430</i>	<i>34,500</i>
Total	181,510	211,558	129,934	523,002
PSC (7%)	12,706	14,809	9,095	36,610
GRAND TOTAL	194,216	226,367	139,029	559,612
Breakdown of PMU costs (in US\$1,000)				(Unit costs)
Staff				
International Expert (P5)	180,000	180,000	60,000	(\$15,000/month)
National Consultant	30,000	30,000	10,000	(\$2,500/month)
Admin. Sectr.	12,000	12,000	4,000	(\$1,000/month)
Driver	8,400	8,400	2,800	(\$700/month)
Sub-total	230,400	230,400	76,800	
Equipment				
4-W drive car	30,000			
Motorcycle	1,700			
Computers (3 sets)	3,100			(US\$ 1.03)
License software (3 sets)	2,500			(US\$ 0.83)
Printer/Fax/Copier	3,000			
Air conditioners (2 sets)	2,700			(US\$ 1.35)

Outputs /Activities	Y1	Y2	Y3	Total
Water dispenser	100			
Sub-total	43,100			
Office Improv. & Furniture				US\$ 0.20
Partitioning	200			
Desks & chairs (3 sets)	600			US\$ 0.20
Filing cabinets/shelves (4 items)	600			US\$ 0.15
Meeting table/chairs	400			
Sub-total	1,800			
Office Running Cost (Supplies/Maint.)				
Stationery/supplies	4,000	4,000	2,000	
Fuel & maint.	15,000	15,000	10,000	
Communications	5,000	5,000	3,000	
Sub-total	24,000	24,000	15,000	
Inception & Review meetings	20,000	10,000	7,000	
Final evaluation	-	-	20,000	
Official Travel	20,000	20,000	15,000	
Publicity	3,000	2,750	3,000	
Total (before PSC)- PMU	342,300	287,150	136,800	766,250
PSC (7%)	23,961	20,101	9,576	53,638
PMU GRAND TOTAL	366,261	307,251	146,376	819,888
Total FAO (incld PMU)	523,810	498,708	266,734	1,289,252
PSC (7%)	36,666.70	34,909.56	18,671.38	90,247.64
GRAND TOTAL (FAO&PMU)	560,476.70	533,617.56	285,405.38	1,379,499.64

Terms of Reference

Programme Manager (International Position at P-5 Level)

Duration of assignment : 28 person months
Duty station : Mae Hong Son, Thailand
EOD : August/September 2009

Under the supervision of the Lead UN Agency/Chair of the Sub-TWG for Livelihoods in Thailand and in close collaboration and consultation with officers of participating member UN agencies and Mae Hong Son Provincial Task Force, the Programme Manager will carry out the following tasks on programme implementation, coordination and management; programme monitoring and reporting; and programme publicity:

Overall programme implementation, coordination and management

1. Manage the overall implementation of the programme and provide support to participating UN and Government counterpart agencies, and ensure effective and timely execution through concerted efforts of UN agencies, government agencies and other related parties involved.
2. Manage the Programme Management Unit (PMU) including its staff and budget.
3. Coordinate with the Joint Working Group composed of the Provincial Task Force and the UN Team, as well as with other implementing partners for effective coordination, collaboration and synergy of the joint UN initiative. The Programme Manager will serve as the secretary of the Provincial Steering Committee.
4. Coordinate and assist the preparation of annual workplan of each activity assigned to respective UN agency, identify corresponding government counterpart contributions, ensure the complementarity and synergy among the activities towards the attainment of common outputs and objectives, and consolidate the workplan for the submission to OCHA through the lead UN agency, after the approval of the Provincial Steering Committee.
5. Plan and coordinate with relevant stakeholders for the preparation and organization of meetings including those for the Provincial Steering Committee (at least semi-annually), and the Advisory Board (at least once a year).
6. Design, coordinate and organize the inception meeting as well as mid-term review and final evaluation as proposed in the project document and required under the UNTFHS guidelines.
7. Coordinate with relevant government programmes, UN, other donors, and NGO led projects and programmes being carried out or planned in Mae Hong Son Province, and ensure effective coordination, collaboration and synergy of the joint UN initiative with these parallel programmes/projects.
8. Plan and implement gradual transfer of the Project Management Unit functions to the provincial government of Mae Hong Son during the 3rd year of the project based on

- clearly defined exit strategy and time frame in line with the proposed work plan and time schedule.
9. Liaise closely with the authority and the members of the Task Force of Mae Hong Son Province as well as the concerned officials of the Ministry of Interior and associated ministries and keep them informed of the progress of the programme.

Programme monitoring and reporting

10. Carry out day-to-day monitoring of programme activities to ensure effective, timely and smooth implementation of the programme activities.
11. Prepare a brief inception report with consolidated annual work plan within 3 months after the inception.
12. Consolidate periodic progress reports and final report including substantive and financial reports based on the reports to be submitted by respective UN agencies, and prepare for submission to OCHA through the Lead UN Agency.

Programme publicity

13. Plan, coordinate and carry out effective advocacy and publicity activities, including the production of information and audio visual materials and organization of media briefings in coordination with relevant partner agencies and beneficiaries.

Qualifications:

- Holder of a university degree in rural development or relevant technical fields.
- At least seven years of practical working experience in the development related fields, preferably at least three years experience in project management/coordination work in Thailand.
- Past experience in coordination of joint UN activities is preferred, with experience in working with UNTFHS projects.
- Proficiency in English, and preferably with knowledge of Thai or local dialects of Mae Hong Son province.

Terms of Reference

National Expert

Duration of assignment	: 28 person months
Duty station	: Mae Hong Son, Thailand
EOD	: August/September 2009

Under the overall supervision of the Lead UN Agency/Chair of the Sub-TWG for Livelihoods in Thailand and in collaboration and consultation with officers of participating UN agencies and Mae Hong Son Provincial Task Force, and under the direct supervision of the Programme Manger (International Expert), the National Consultant will carry out the following tasks:

1. Assist the Programme Manager in managing and implementing the programme activities including the provision of support to participating UN agencies and government counterpart agencies as required.
2. Act as the main liaison between the members of Provincial Task Force, UN Team and implementing partners based in Mae Hong Son, and ensure effective coordination among them towards timely implementation and enhanced synergistic effects of the joint UN initiative.
3. Assist the Programme Manager in monitoring the implementation of programme activities, preparing reports and translating progress report and other important documents/communication in local language.
4. Assist the Programme Manager in his/her tasks, primarily in communicating with project partners in Mae Hong Son province, and with other government partners as necessary and appropriate.
5. Perform translation and other tasks as requested by the Programme Manager.

Qualifications:

- Holder of a university degree in rural development or related fields.
- At least five years of practical working experience in the development related fields, including at least three years experience in field projects in Mae Hong Son province or other provinces in Thailand.
- Past experience in working with international donors organization is required, preferably with experience in working with UN agency or joint UN initiatives.
- Proficiency in working level English and Thai languages (including official writing in Thai), and preferably with knowledge of local dialects of Mae Hong Son province.

Terms of Reference (Functional Statement)

of

Programme Management Unit (PMU)

The programme Management Unit (PMU) is headed by the Programme Manager (P5) and is consisted of one national expert, one secretary and one driver. The PMU is located in the premises of the Mae Hong Son Provincial Administration. The main functions of the PMU are to manage, coordinate and monitor the overall programme, liaise with Government and other implementing partners, and assist participating UN agencies for the implementation of their activities. Specifically, the PMU will:

1. Coordinate and manage the overall implementation of the programme and provide support to participating UN and Government counterpart agencies for the effective, timely and smooth implementation of the programme.
2. Monitor the implementation of programme activities, keep participating UN and Government counterpart agencies informed of development at field level and produce consolidated annual workplan (with inception report), periodic progress/financial reports and final report.
3. Assist the effective cooperation and concerted efforts by the participating UN agencies under the framework of UNPAF and UN Thematic Sub-Working Group (TWG) on Livelihoods in Thailand.
4. Liaise with senior officials of Mae Hong Son Provincial Administration and the member of Provincial Task Force, as well as the concerned officials of Ministry of Interior and other line Ministries, with an aim to ensure synergy with Government policies and strategies and promote joint UN and counterpart collaboration.
5. Promote effective collaboration and synergy with other on-going programmes and projects being implemented by the Government, UN agencies, donor agencies, and other development partners in the Province.
6. Promote the visibility of the programme through the implementation of advocacy and publicity activities.
7. Provide logistic support to the members and project staff of the UN participating agencies including the preparation of the programme and meetings for their field visits, arrangement of transport, accommodation and other logistic requirement, and organization of TWG Meetings, Provincial Steering Committee meetings and Advisory Board meetings.
8. Assist participating UN Agencies in the identification of consultants, procurement of supplies/equipment, selection of implementing partners and other inputs if and when required, and monitor and follow up for the effective delivery of goods and services as appropriate.
9. Maintain all necessary technical, operational and administrative files, records and institutional memory of the programme.

Functional Statement
of
Provincial Steering Committee (PSC)

The Provincial Steering Committee (PSC) is co-chaired by the Governor of Mae Hong Son Province and the representative of the Lead UN Agency/Chair of the UN Sub-Thematic Working Group on Livelihoods which will be held once in every six months in principle in Mae Hong Son or any other location. The representatives of all UN participating agencies (including associated UN agencies such as UNICEF and ILO) and the members of Mae Hong Son Provincial Task Force are the principal members of the PSC. The donor representatives from the Japanese Embassy and/or OCHA office in Bangkok as well as the representatives of implementing partners are also invited to the PSC meeting as observers. The programme Manager will serve as the secretary of the PSC and produce the minutes of each PSC meeting.

Under the spirit of joint implementation of the programme under a concerted effort of UN agencies and the Mae Hong Son Provincial Government, the PSC is designated as a decision making body of the programme for its effective, timely and smooth implementation.

More specifically, the PSC will be responsible for the followings:

1. Review and approve consolidated annual workplan prepared by the Programme Manager
2. Review the progress of programme activities in accordance with agreed annual workplan and in line with established indicators, discuss issues and lessons and take necessary decision for adjustments or revision of the workplan, activities and project approaches if required.
3. Review and clear the consolidated progress/financial reports and final report drafted by the Programme manager.
4. Take decision on the policy related matters, and other issues which involves sensitivity or cannot be resolved at the level of Programme Manager or UN participating agencies.

Functional Statement
of
Programme Advisory Board

The Programme Advisory Board (PAB) meeting is co-chaired by the Permanent Secretary of the Minister of Interior and the Country Representative of UN Lead Agency/chair of UN Sub-Thematic Working Group on Livelihoods, which will be held in Bangkok or other agreed locations once a year in principle. The members of the PAB will be consisted of Country Representatives (or his/her senior representative) of participating UN agencies, Mae Hong son Governor, Permanent Secretaries (or his/her senior representative) of concerned line ministries i.e. Ministry of Agriculture and Cooperatives, Ministry of Environment and Natural Resources, Ministry of Social Development and Human Security, Ministry of Foreign Affairs, etc.

The Programme Manager will act as the secretary of the PAB and is responsible for the organization and preparation of the minutes of the meetings.

The PAB is aimed at to promote micro-macro linkages of the programme through the dissemination of programme results to policy makers for future expansion, and to maximize the effective coordination and support to the programme at national level as well as to take high level decision on policy matters.

More specifically, the PAB will:

1. Review the progress of the programme and assess the impact in the context of national policies and strategies.
2. Provide high level oversight and advise to the implementing UN agencies and Mae Hong Son Provincial Administration on the issues associated with national security, cross-border and bilateral relationship with neighboring countries and other sensitive and policy related matters.
3. Assess the potential of future expansion and replication of the programme to other provinces in the country.

UN JOINT PROJECT ON INTEGRATED HIGHLAND LIVELIHOOD DEVELOPMENT IN MAE HONG SON

Parallel / complimentary projects implemented in the past, present and future by UN Agencies and other Aid Agencies in Mae Hong Son

Name of the project	Implementing agency(ies)	Government co-implementing agency(ies)	Project duration/period	Activities	Project location(s) in Mae Hong Son [e.g. district(s), sub-district(s)]	Corresponding to UN joint project (UNTFHS) Example: 1.2, 1.3, etc	Remark(s)
(UNDP project) Integrated Community Development for Livelihoods and Social Cohesion in Mae Hong Son Province	Mae Hong Son Province	-	2008-2010	This project is designed to enhance livelihoods opportunities and promote social cohesion, thereby creating an enabling environment for long-term development priorities. The project activities include: (1) promoting equity among the different communities residing in the province; (2) promoting sustainable use of existing resources, giving special attention to women and children; and (3) promoting social cohesion and harmonious community development through the joint design and implementation of income generation activities, social integration measures and natural resources management plans.	Throughout the province.	1.1.1 b, 1.1.2 b, 1.1.3 b	The project has been implemented since the last quarter of 2008
(UNDP project) Promoting Renewable Energy in Mae Hong Son Province	Thailand Environment Institute	Provincial Office of Mae Hong Son <i>(providing matching manpower and support staff)</i>	2009-2013	This project will overcome barriers that currently prevent widespread and sustainable utilization of Renewable Energy Technologies for the provision of energy services in rural areas of Thailand. The project will work initially in Mae Hong Son, which the Ministry of Energy has identified as its target to be the first energy self-sufficient province in Thailand, in conformity with the H.M. The King's Sufficiency Economy Philosophy (SEP). The 4 components deal with (a) institutional capacity development for	Throughout the province. Particular sites for renewable energy installation will be identified in the inception period, 3 months after the project is approved.	2.1.1 b 2.1.2 b 2.1.3 b-c-d-e-f	The project has been endorsed by the government GEF national focal point. Now, it is pending final approval for implementation by GEF CEO.

Name of the project	Implementing agency(ies)	Government co-implementing agency(ies)	Project duration/period	Activities	Project location(s) in Mae Hong Son [e.g. district(s), sub-district(s)]	Corresponding to UN joint project (UNTFHS) Example: 1.2, 1.3, etc	Remark(s)
				planning and implementing RE programmes; (b) access to financing; (c) technical training and education and (d) policies for up-scaling and replication.			
(USAID assistance) SHIELD (Support to Health Institution Building Education and Leadership in Policy Dialogue): - Border diseases prevention and control programme	USAID, IRC and PATH (Programme on Appropriate Technology in Health)	Mae Hong Son Provincial Public Health Office (<i>providing collaborating/ supporting staff and man power in the fields</i>)	The Public Health Office started its border diseases prevention and control programme in 2004-05. IRC and PATH joined in this programme in 2006 (called SHIELD). This joint assistance will last in 2010.	Provide wider public health services. Establishment of community health networks which take part in their own area-specific health programmes and planning, develop relevant health and hygiene personnel (assistants and volunteers), medias as well as strengthen disease reporting and information flow at the community level.	20 targeted villages in 4 districts namely Muang, Pangmapah, Mae Sarieng and Sop Maey	3.1.2, 3.1.3, 3.1.4, 3.3.1, 3.3.2, 3.3.3, 3.3.4, 3.5.1, 3.5.2	
(UNESCO project) Promoting Human Rights for Highland Minorities through Citizenship and Birth Registration (Phase 2)	UNESCO	Bureau of Social Development	2009-2001	The purpose of this project is to expand access to citizenship and birth registration for highland minority peoples. Activities include: <ul style="list-style-type: none"> Expanded qualitative and quantitative knowledge about the socio-economic impact of legal identity in five provinces (Chiang Mai, Chiang Rai, Mae Hong Son, Tak, Kanchanaburi) <u>Capacity-building for local officials</u>, community and village leaders in five provinces (including development of an updated manual. <u>Outreach / Materials development</u> inc. linguistically and culturally appropriate audiovisual and printed materials for information and advocacy in local minority languages; <u>Advocacy with relevant government partners</u>, journalists, etc 	Border areas	3.1.3 3.7.1	Phase 1 of the project conducted in Mae Hong Son province in 2005-2008 showed that lack of legal identity is the single greatest impediment for "hill-tribe" people in Thailand to access social services (education, healthcare, land registration, etc.) and to exercise their civil and political rights. Phase 2 and the joint project will allow to study the evolution of the situation based on

Name of the project	Implementing agency(ies)	Government co-implementing agency(ies)	Project duration/period	Activities	Project location(s) in Mae Hong Son [e.g. district(s), sub-district(s)]	Corresponding to UN joint project (UNTFHS) Example: 1.2, 1.3, etc	Remark(s)
							new laws, linkages to economic factors and expand areas in which data are collected and capacity-building activities implemented.
(UNHCR Project) Vocational and Skills Training in Seven Refugee Camps	ZOA Refugee Care	-	1 January – 31 December 2009 (duration of current sub-agreement)	Provide vocational and skills training to refugees living in 7 refugee camps including 2 camps in Mae Hong Son province. The training is aimed at equipping the refugees with skills that they can use to enhance their livelihoods while living in the camps or use upon repatriation or resettlement. Vocational training subjects include crop production, animal raising, stove making, pottery, sewing, and weaving. English and computer training are also available.	Mae Ra Ma Luang and Mae La Oon camps in Sob Moei District	1.1	UNHCR has supported this project since 2003.
(JICA assistance) Regional Cooperation Project for Animal Disease Control among Cambodia, Lao PDR, Malaysia, Thailand and Vietnam (ADC Project 2)	Department of Livestock Development and JICA	Mae Hong Son Animal Quarantine Office <i>(providing collaborating/ supporting staff and man power in the fields)</i>	The project started in 2005	Establish and develop laboratory for diagnosing transboundary animal diseases. Establish animal disease surveillance (at border areas) and information network. (JICA provides expertise, equipment and training in Japan)	All over the province. (c/o Mae Hong Son Animal Quarantine Office in Mae Sarieng district)	3.1.2*, 3.1.3*	(* For zoonotic animal diseases only.)
(UNICEF financial assistance) Assistance to village-based education	UNICEF	Mae Hong Son Education Office I <i>(provide collaborative and supervisory support)</i>	Initially this was a 2-year project starting on 11 April 2005. As per good achievements of the project, UNICEF extends its assistance up till present.	Cover allowances of 17 teachers (in 17 schools). Provisions of teaching medias and learning utensils including exercise books for all students. Cover administrative, supervisory and follow-up costs of these 17 schools. Cover support costs for monthly meeting/training of these 17 teachers.	17 village-based schools in 4 districts, under the MHS Education Office I, i.e., Muang, Pai, Pang Ma Pah and Khun Yuam	3.2.1, 3.2.2	

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				Provide support costs for developing teaching media and equipment.			
(UNICEF project) Education access and quality	UNICEF	Education Service Area Offices 1 and 2	2007-2011	1) decreasing number of children out of school by facilitating linkages between 120 small / remote schools and communities and building capacities of local education authorities to pride support and oversight. 2) introducing child-friendly school principles	ESAO 1 and ESAO 2 covering all province	3.2.1 3.4.3	
(UNICEF project) Birth registration and statelessness	UNICEF	Local Ministry of Interior offices (PAOs and TAOs)	2010-2011	1) rapid catch-up of non-registered children cases through legal assistance and public awareness	All province	3.4.1 3.7.1	Planned
(UNICEF project) Building local capacities for action for children	UNICEF	Local Ministry of Interior offices (PAOs and TAOs) and multi-sectoral teams comprising community representatives, NGOs and CSOs, young people)	2008-2011	1) training and capacity support for multisectoral teams to develop children and youth plans to be incorporated into local 3-year development plans 2) capacity support for implementation and monitoring of plans including education, child protection, HIV/AIDS, health / nutrition actions)	All province, initially piloted in selected Tambons	3.2.1 3.3.3 3.5.1 3.7.1	Cooperation with NGO LSDF from August 2009
Education Relief Foundation (ERF) Assistance on education	ERF	Mae Hong Son Education Office I (<i>provide collaborative and supervisory support</i>)	The project started in February 2008. The assistance is provided on occasional and need basis. There is no clear indication on the project duration.	Construction/expansion of 1 school building and 3 toilets at Ban Huay Mai Zhang, Muang Pon sub-district in Khun Yuam district. Construction of 1 semi-permanent school building at Ban Na Jed Lok, Pha Bong sub-district, Muang district. Support school lunch programme in Ban Na Jed Lok, Pha Bong sub-district, Muang district. Donation of 100 sacks of rice (50 kg each) and 481 pieces of blankets for children in remote schools.	Muang Pon sub-district in Khun Yuam district. Pha Bong sub-district, Muang district.	3.2.1, 3.2.2, 3.4.3	
(UNFPA project) Improved Access to gender and cultural sensitive	Mae Hong Son Provincial Public Health Office (PPHO)	Department of Health (DoH), Ministry of Public Health (MoPH) providing technical	2007-2011	I. Maternal and Child Health (MCH) emphasis on Making Motherhood Safer and Male Participation in Maternal Health • Following the appraisal mission of	Mae Sarieng, Mae La Noi, and Sob Moei districts	Relevant to Objective 3; and Outputs 3.1.2, 3.1.3, 3.3.1(a), 3.3.2(b),	1.For background info see <u>Note*</u> below 2. Financial support has been

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reproductive health information and services (RH+ Project)		support		<p>UNFPA and DoH/MoPH conducted in February 2007 and the consultation with the Provincial Public Health Office (PPHO) including other key stakeholders, three districts namely (1) Mae Sarieng, (2) Mae La Noi (3) Sop Moei have been selected for the implementing sites; which there are ten, seven and five clusters in these districts respectively.</p> <ul style="list-style-type: none"> • 2007 was a preparation phase where two field-based needs assessment missions have been carried out by two research teams namely (1) Chiang Mai University which focused on MCH related to EmOC, Cultural Sensitive Family Planning; and (2) the Highland Development Department (HDD) on database and surveillance systems. Findings of these assessments have been fed into the formulation of the following year(s) Annual Work Plan. • Since one of the major causes that contribute to high MMR/IMR is the difficult terrain, language barrier, twenty-two Village Health Workers (VHW) have been recruited to work in selected 22 communities. They were trained on basic knowledge in MCH. Other training courses including the refreshing courses are planned for the following years. • Capacity building for health service providers have also been conducted which included i.e. (1) Participatory Learning Approach (PLA); and (2) Gender Mainstreaming for health personnel at operational level. • In 2008, the following key activities 		3.3.3(a,b,c), 3.3.4(b)	and will be provided by UNFPA own fund under Annual Work Plan from 2007-2011. 3.Govern-ment contributes in kind i.e. staff time, office facilities and equipment

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				<p>have been carried out:</p> <ul style="list-style-type: none"> ✓ Collaboration with the local authorities/TAOs to advocate on MCH for improvement of the knowledge in the community and seek support for the referral system. With increased awareness and support from the community, it is expected that the three- delayed could be avoided which would contribute to reducing maternal death. ✓ Enhancing the capacity of health personnel at the Community Health Center/station in MCH since most of them are not nurses and have limited knowledge about MCH they needed training so that they could diagnose the maternal health problems and handle them in timely manner. ✓ enhancing the capacity of VHWs in collecting the health data from the field and reporting to the health center so that the health information could be regularly maintained at the DPHO. The trained VHWs are also expected to provide basic health education in the communities. ✓ Strengthening the capacity of the Traditional Birth Attendance (TBA) and the Village Health Volunteer (VHV) so that they could assist the health personnel in providing basic health information including nutrition and some data/information gathering. With information and knowledge obtained through the training the TBA and VHV are expected to be able to provide correct information and proper services to the clients. ✓ Establishment the collaboration 			

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				with schools and teachers. It is found that most of the students in the target implementing sites got married after they completed primary school (Grade 6), enhancing the school teachers so that they could provide correct RH information to the Grade 5-6 students would be one of the mechanism that could delay young marriage and early child bearing. The planned activities include training of teachers/training of trainers (TOT), youth camp, awareness raising and assisting teachers in providing health education.			
(UNFPA project) Evidence-based Responsiveness to the Emerging Challenges of the Population Ageing in Thailand (Population Ageing Project)	1)Faculty of Nursing (FoN/CMU), 2)HelpAge International (HAI)	1. Ministry of Social Development and Human Security, 2.DoH and Department of Medical Services, MoPH 3. National Economic and Social Development Board (NESDB), 4.Ministry of Labour, 5. Social Security Office, 6. Ministry of Finance 7.R&D Institute, Royal Project Foundation	2007-2011	II. Population and Development focus on Population Ageing <ul style="list-style-type: none"> In 2007, a participatory research on the situation and emerging challenges from population ageing has been carried out by the Faculty of Nursing (FoN), Chiang Mai University (CMU) in the selected areas in Mae La Noi and Muang districts. The research assessed the situation of older persons with regard to their economic, social, health, participation and gaps in implementation of the national policies and programme at local level including the information systems and data availability and utilization at community up to district and provincial levels. <i>From the research findings* (see note "B" below), an evidence-based programme has been designed for the interventions in the selected implementing sites i.e. Muang and Mae La Noi with co-financing from UNFPA and UNTFHS through UNJP in MHS to be implemented in</i> 	Muang and Mae La Noi districts	Objective 3; Outputs 3.1.2, 3.1.3, & all of 3.6	1. Project implementation in 2007-2008 has been supported by UNFPA own fund; 2. Central and local governments who are co-IPs contribute both in cash i.e. co-funding for some activities e.g. meeting, field-based monitoring) and in kind i.e. staff time and facilities. 3. See also note below for background info (A), (B) & (C) project management and M&E plan.

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				<p>2009-2011. The project will address poverty reduction, economic and social security, health care and social services of older persons through a research and development (R&D) using participatory approach. By developing active participation of older persons and stakeholders in the process, the project aims to enhance opportunities for older persons in realise their full potential and to be able to exercise their rights. Key activities under the R&D include i.e.</p> <p>1.Health care and services:</p> <ul style="list-style-type: none"> • Health promotion and life-long preparation for ageing <p>Enhancing home health care/ community-based care and institutional-based care that fit in the local context, culture and gender-sensitive of different population groups.</p> <ul style="list-style-type: none"> • Establishment of Long-term Care, Respite Care and Referral Systems with community participation and support • Strengthen networking and collaboration with the support groups including the private sector to enhance a multi-pillared health care systems and provision of alternative health care and services <p>2.Social and Economic Security:</p> <ul style="list-style-type: none"> • Enhancing economic security for informal sector through the community-based saving groups and occupational groups • Extension of the social security to informal sector by means of policy advocacy for law amendment at central level and PAR on enhancing coverage and risk management/mitigation starting from the members of the 			

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				<p><i>occupational groups and credit union and cooperative groups e.g. the Royal Project.</i></p> <ul style="list-style-type: none"> <i>Enhancing income security through PAR on a feasibility study to enhance the alternative job opportunities for older persons. These will include the needs assessment and mapping of the demand and supply sides, establishment of the linkage of the demand and supply chains, development and implementation of the income generating activities for specific groups of older persons according to the results of the market survey vis a vis the needs of older persons, their interests and ability.</i> <p>3. Empowerment of Older Persons:</p> <ul style="list-style-type: none"> <i>Empowerment of older persons to monitor the distribution of social welfares and services and enhance their participation in the policy development/programmes. Activities include i.e. (a) establishment of the "Older Persons Watch" in the communities; (b) establishment of the older persons clubs in the community/villages if they do not exist (c) establishment of Association of Older Persons attached to Sri Sang Wan Hospital in Muang District to serve as the Multi-purpose Centre for facilitating/motivating for improving well-being of older persons in MHS; (d) awareness raising on older persons' rights through special events and IEC materials and training; (e) strengthen networking of older persons groups/clubs for information and experience</i> 			

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				<p><i>sharing and joint initiatives</i></p> <p>4. Policy advocacy and Awareness Raising:</p> <ul style="list-style-type: none"> • <i>Policy advocacy at national level and among the local authorities, the stakeholders and support groups for sustainability of the initiatives under the R&D will be emphasised.</i> • <i>Public awareness raising to promote enabling and supportive environment and positive image of older persons through special events e.g. National Day of Older Persons (12 April), International Day of Older Persons (1 October) and when occasions arise.</i> 			

Remarks: other associated/parallel activities

- IOM: Since 2004, IOM has been working in close collaboration with the Ministry of Public Health (MOPH) in improving the health conditions of migrants in priority provinces of Thailand. Funded by various donors including USAID, EC and the UNTFHS, the IOM-MOPH Migrant Health Program has completed the piloted model for migrant health system and the documentation of the program model is being finalized. In summary, the model mainly involves: 1) nesting migrant health system into the existing Thai public health system at central and peripheral levels; 2) enhancing the understanding on migration and health issues as well as strengthening capacity of government care providers and other counterparts in appropriate management of migrant and migrant health; 3) improving equal access to basic but comprehensive public health services to both migrants and Thais in the host community; and 4) strengthening the capacity and empowering the targeted migrants, especially the migrant representatives in the form of community health workers and volunteers, to participate in the whole process of the project cycle management as well as to take charge of one's self and community health care. IOM and MOPH plan to replicate the program model to Mae Hong Son and further strengthen the model for the unique and challenging physical and social environment of the province.