

Revised First Quarterly Report

Q1-2012

Project number: 00048165  
 Project Name: Second National Communication (SNC)  
 Period: January to March 2012

EXPECTED CP OUTPUTS and indicators including baseline and annual target	Key Activities (List all the activities to be undertaken during the year towards stated output)	TIMEFRAM			RESPO NSIBLE PARTY	PLANNED BUDGET			Remark
		Jan	Feb	Mar		Source of Funds	Budget Description	Amount-USD	
<u>Output 1:</u> National Circumstances	Completed.								
<u>Output 2:</u> National Greenhouse Gas Inventory	Completed							-	
<u>Output 3:</u> Programmes containing Measures to Facilitate Adequate Adaptation to Climate Change							<b>Total activity 3:</b>	<b>11,100.00</b>	
						71200	International Consultant	-	
						71600	Travel	3,000.00	
						72100	Feasibility studies,	-	
						72400	Communication & Audio	1,000.00	
						72500	Supplies	600.00	
						73100	Rent (Meeting package)	4,500.00	
						73400	Rental & Maint of other equip	1,000.00	
						74500	Miscellaneous	1,000.00	
<u>Target 3.1:</u> Members of five working groups, especially women and the National Disaster	3.4. Carry out more advanced sectoral vulnerability and adaptation assessments in agriculture, forest, water and water resources, and human health using global circulation models.	X			MONRE	72100	Feasibility studies, survey		
		X			MONRE	72500	Supplies		
		X			MONRE	72400	Communication & Audio		

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		TIMEFRAM			RESPO NSIBLE PARTY	Source of Funds	Budget Description	Amount-USD	Remark		
		Jan	Feb	Mar							
Indicator 3.1: At least three persons from each working group – of which at least one is a woman - trained on methods and tools for climate change impact assessment.	Baseline 3.1: National Adaptation Programme of Action (NAPA) for climate change being developed.	X	X	X	MONRE	GEF	73400	Rental & Maint of other equip	1,500.00		
							74500	Miscellaneous			
Indicator 3.2: One technical report presenting the national vulnerability and adaptation assessment produced and distributed by the first quarter of the fourth year, one chapter addressing gender and vulnerability to climate change	Indicator 3.2: Specific sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	71200	International Consultant	500.00		
							72400	Communication			
Indicator 3.3: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	X	X	X	MONRE	GEF	72500	Supplies	300.00		
							73100	Rent (Meeting package)			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	73400	Rental & Maint of other equip	500.00		
							74500	Miscellaneous			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	71600	Travel	1,500.00		
							72400	Communication			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	72500	Supplies	300.00		
							73100	Rent (Meeting package)			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	73400	Rental & Maint of other equip	500.00		
							74500	Miscellaneous			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	71600	Travel	1,500.00		
							72400	Communication			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	72500	Supplies	300.00		
							73100	Rent (Meeting package)			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	73400	Rental & Maint of other equip	500.00		
							74500	Miscellaneous			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	71600	Travel	1,500.00		
							72400	Communication			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	72500	Supplies	300.00		
							73100	Rent (Meeting package)			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	73400	Rental & Maint of other equip	500.00		
							74500	Miscellaneous			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	71600	Travel	1,500.00		
							72400	Communication			
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.	Target 3.2: At least five sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes, and with one section specifically addressing gender and vulnerability.	X	X	X	MONRE	GEF	72500	Supplies	300.00		
							73100	Rent (Meeting package)			

EXPECTED CP OUTPUTS and indicators including baseline and annual target	Key Activities (List all the activities to be undertaken during the year towards stated output)	TIMEFRAM		RESPO NSIBLE PARTY	PLANNED BUDGET					
		Jan	Feb		Source of Funds	Budget Description	Amount-USD	Remark		
		X	X		GEF	73400 Rental & Maint of other equip	500.00			
Baseline 3.3: National Adaptation Programme of Action drafted, providing a useful basis.		X	X	MONRE	GEF	73400 Rental & Maint of other equip	500.00			
		X	X	MONRE	GEF	74500 Miscellaneous	500.00			
		<b>Total activity 4:</b>							<b>11,700.00</b>	
							71300 National Consultant	3,500.00		
							71600 Travel	1,000.00		
							72400 Communication	1,000.00		
							72500 Supplies	600.00		
							73100 Rent (Meeting package)	4,000.00		
							73400 Rental & Maint of other equip	1,000.00		
							74500 Miscellaneous	600.00		
Output 4: Programmes Containing Measures to Mitigate Climate Change	4.10. Update the national GHG mitigation plan. 4.11. Draft technical report of the mitigation assessment and mitigation plan of the Lao PDR. Organise consultation workshops to circulate and discuss the national GHG mitigation plan/Consultation workshop 1 times.	X	X	MONRE	GEF	71300 National Consultant	3,500.00			
		X	X	MONRE	GEF	71600 Travel	1,000.00			
		X	X	MONRE	GEF	72400 Communication	1,000.00			
		X	X	MONRE	GEF	72500 Supplies	600.00			
		X	X	MONRE	GEF	73100 Rent (Meeting)	4,000.00			
		X	X	MONRE	GEF	73400 Rental & Maint of other equip	1,000.00			
		X	X	MONRE	GEF	74500 Miscellaneous	600.00			
		<b>Total Activity 6:</b>							<b>14,000.00</b>	
							71200 International Consultant	10000		
							72100 Feasibility studies, survey	1000		
							72500 Supplies	500		
		Output 6: Constraints and Gaps and Related Financial, Technical and Capacity Needs.								



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<b>Output 7: Preparation and submission of the SNC</b>							<b>Total Activity 7:</b>	<b>25,500.00</b>	
							71200 International consultant	17000	
							71600 Travel	2000	
							72100 Feasibility stidies, survey	2000	
							72500 Supplies	1000	
							73100 Rent (Meeting package)	3000	
							74500 Miscellaneous	500	
<b>Target 7.1: SNC reviewed and discussed by a wide range of stakeholders.</b>		X	X	X	UNDP	GEF	71200 International Consultant (Output based)	13000	
<b>Indicator 7.1: At least thirty key stakeholders participate in review and discussion workshops organized for finalization of SNC.</b>						TRAC	71200	4000	
<b>Baseline 7.1: No SNC document</b>		X	X	X	MONRE	GEF	71600 Travel	2000	
<b>Target 7.2: SNC reflects the gender specific aspects of climate change.</b>		X	X	X	MONRE	GEF	72100 Feasibility stidies, survey	2000	
<b>Indicator 7.2: At least one section of the SNC specifically addresses the gender-specific impacts of climate change.</b>		X	X	X	MONRE	GEF	72500 Supplies	1000	
<b>Output 8: Project Management</b>		X	X	X	MONRE	GEF	73100 Meeting package	3000	
		X	X	X	MONRE	GEF	74500 Miscellaneous	500	
							<b>Total Activity 8:</b>	<b>13,840.00</b>	
							71400 Contra. Serv. Indivi	6,540.00	
							71600 Travel	400.00	
							72400 Communication	1,000.00	
							72500 Supplies	1,000.00	
							73100 Rent (Meeting package)	2,000.00	
							73400 Rental & Maint of other equip	1,000.00	

EXPECTED CP OUTPUTS and indicators including baseline and annual target	Key Activities (List all the activities to be undertaken during the year towards stated output)	TIMEFRAM		RESPO NSIBLE PARTY	PLANNED BUDGET			
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<p><b>Target 8.1:</b> Effective managerial and institutional arrangements for project implementation</p> <p><b>Indicator 8.1:</b> Project management team and project office established and operational by the end of the first quarter of the project.</p> <p><b>Baseline 8.1:</b> SNC project office have not yet been established and management team has not been fully formed.</p>	8.1 Project Office operations	X	X	MONRE	73500	Reimbursement costs	1,000.00	
		X	X	MONRE	74200	Audio visual & Print Prod Costs Supplies	500.00	
					74100	Professional services	-	
					74500	Miscellaneous	400.00	
					71400	Contra. Serv. Indivi	6,540.00	
					71600	Travel	400.00	
					72400	Communication	1,000.00	
					72500	Supplies	1,000.00	
					73400	Rental & Maint of other equip	1,000.00	
					73500	Reimbursement costs	1,000.00	
<p><b>Output 9: Addressing climate change challenges</b></p> <p><b>Indicator 9.1:</b> Establishment of coordination mechanism for climate change activities.</p> <p><b>Indicator 9.2:</b> National Climate change strategy elaborated and endorsed by Government.</p> <p><b>Indicator 9.3:</b> Sinification contribution towards the SNC process and related technical briefings.</p> <p><b>Indicator 9.4:</b> Implementation of National Climate Change strategy is evident in the activities of the least three sectors.</p>	8.2. Annual Review Meeting 2011	X	X	MONRE	74200	Audio visual & Print Prod Costs Supplies	500.00	
		X	X	MONRE	74500	Miscellaneous	400.00	
		X		MONRE	73100	Meeting package	2,000.00	
							<b>25,000.00</b>	
	9.1 Technical Advice	X		UNDP	64300	International ALD	25,000.00	



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		Jan	Feb		Mar	Source of Funds	Budget Description	Amount-USD	Remark
Sub total Project Activities: Act3+ Act4+Act6+Act7+Act8:								101,140.00	
Total budget will be disbursed to SNC Project 2012:								48,140.00	
Total budget will be disbursed from UNDP 2012:								45,000.00	
Total GEF Fund:								68,140.00	
Total Trac Fund:								33,000.00	

Prepared by  
Project Accountant  
Date: 24/2/12



Certify by  
Project Manager  
Date: 27/2/12



Approved by:  
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Date: 28/2/12



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