

Six Months Work Plan 2012 and Budget

Project ID and Title: 00074178-Institutional Strengthening Capacity Development on Disaster Risk Management in Lao PDR (DRM-Capacity Development)

Period: July - December 2012

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME					RESPONSIBLE PARTY	PLANNED BUDGET		
		Jul	Aug	Sep	Oct	Nov		Dec	Funding Source	Amount
Output 2: Institutional capacities of NDMO and other DM actors, relevant line ministries and departments on disaster risk management/reduction, preparedness and response, disaster information management, risk assessments and early warning improved, by establishing and operationalizing National Disaster Management Office by end 2011										
Activity Result 2.1 Re-structuring of NDMO initiated with a functioning organizational structure in place										
Indicators: 2.1 Technical report outlining findings and recommendations to enhance the functioning of NDMO; NDMO with draft organization structure, operations manual and AVFPs developed Targets: 2.1 NDMO capacity significantly strengthened and improved with clear mandate, functioning organizational structure, equipped staff, an operations manual guiding its day-to-day functioning, and annual work plan(s) developed Baseline: 2.1 NDMO with 7 staff; no clear organizational/structure; lacks	Action 2.1.1 Finalize Terminal report and formulate the new programme of support for disaster risk management 1. Recruit short-term international consultant to formulate new programme document of support for Disaster 2. Finalize terminal report and translation documents (Terminal report, Audit report, New programme document)							71200	Intl Consultants-Sht Term-Tech	20,000
			X					71600	Travel Tickets-International	5,000
				X					Sub Total -consultant	25,000
				X				74200	Printing and Publications , Translation Costs	2,240
					X			74200	Copy Audit report	51
									Sub Total	2,291
			X	X	X	X	X	71600	Fuel reimbursement for use of private car	240
				X				71400	Re-recruit finance officer (Advertise in Vientiane Time and Vientiane Mai newspaper)	400
			X	X	X	X	X	71400	Salary for finance Officer	5,222
								72400	Mobile phone charge for PM & NPD	720
							72400	Internet fee	840	
							72500	Stationery & other Office Supp	900	
							74200	Copy finance documents	150	
							74500	Sundry	300	
								Sub Total	8,772	
	Action 2.1.4. Terminal and LPAC Meeting at Lao Plaza Hotel (for 35 persons)						71600	Fuel reimbursement for private car	50	

