



Lao PDR

Annual Work Plan 2012

Project Title:	Second National Communication (SNC)
Project Number	00048165
UNDAF Outcome(s)	By 2012, the livelihoods of poor, vulnerable and food insecure populations are enhanced through sustainable development (within the Millennium Development Goals framework)
Expected CP Outcome (s):	Improved and equitable access to land, markets and social and economics services, environmentally sustainable utilization of natural resources
Expected CP Output(s):	<ul style="list-style-type: none">- Finalize programs containing measures to facilitate adequate adaptation to climate change,- Finalize programs containing measures to mitigate climate change,- Draft and finalize constraints and gaps, and related financial, technical and capacity needs- Draft and finalize the SNC- Finalize SNC project management,- Address climate change challenges.
Implementing partner:	Ministry of Natural Resource and Environment (MONRE)
Responsible Parties:	MONRE

Brief Description

The purpose of the project will enable the Lao People Democratic Republic (Lao PDR) to prepare its SNC to the Conference of the Parties (CoP) of the United Nations Framework Convention on Climate Change (UNFCCC). The activities of the SNC project are a continuation and an update of the work undertaken by the Lao PDR in preparing its First National Communication during 1997-2000. In addition, gender concerns and perspectives will be taken into account throughout the project cycle. The project has four main outputs: (a) an inventory of greenhouse gases; (b) programs containing measures to facilitate adequate adaptation to, and mitigation of climate change; (c) programs and plans that are considered relevant for the achievement of the objectives of the UNFCCC and (d) preparation of the SNC of Lao PDR. Besides the preparation of the SNC, the project will further increase the general awareness of climate change issues and build national capacity in the Lao PDR. The project will also facilitate the integration of climate change and gender concerns into the national development policies and plans by strengthening cooperation between all relevant stakeholders.

Narrative

The main objective of the SNC project is to enable the Lao PDR to prepare SNC to the CoP of the UNFCCC.

For 2012, the SNC project will focus on: 1) Finalize programs containing measures to facilitate adequate adaptation and mitigation to climate change, 2) Finalize programs containing measures to mitigate climate change, 3) Draft and finalize constraints and gaps, and related financial, technical and capacity needs, 4) Draft and finalize the SNC, 5) Project management, 6) Addressing climate change challenges.

Annual key priorities

Base on the key outputs of the project, the key priorities for 2012 are:

Output 3: Programs containing measures to facilitate adequate adaptation to climate change

- Draft technical report of the V&A assessment
- Consultation workshop/meeting on draft report
- Finalize V&A assessment and the national adaptation plan

Output 4: Programs containing measures to mitigation climate change

- Update the national green house gasses (GHG) mitigation plan
- Develop baseline scenario and projection of GHG emission
- Consultation workshop/meeting on draft report
- Finalize the national GHG mitigation assessment and mitigation plan

Output 6: Constraints and gaps, and related financial, technical and capacity needs

- Assess constraints and gaps associated with the preparation of the SNC
- Propose a list of projects for financing
- Finalize technical report on constraints and gaps, related financial technical and capacity needs to be included in the SNC

Output 7: Preparation and submission of the SNC

- SNC reviewed and discussed by range of stakeholders
- Finalize the SNC and obtain government enforcement and dissemination of SNC

Output 8: Project management

- Effective managerial and institutional arrangement for project implementation established

Output 9: Addressing climate change challenges

- Awareness raising activities on climate change

Program Period (Planned) January-July

Key Result area (Strategic Plan):

Atlas Award ID: 00042082
Atlas Project ID: 00048165
Duration (Planned): 7 months

Estimated annualize budget: US\$ 144,960.00

Total allocated resources:

- o GEF US\$ 94,960.00
- o TRAC US\$ 50,000.00



Agreed by MONRE: Mr. Khamphadith KHAMMOUNHEUANG,
Acting Director General Department of Environment
National Project Director

Agreed by UNDP:   Minh Pham,
Resident Representative

EXPECTED C/O 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
		Q1	Q2		Q3	Source of Funds	Budget Description	
Baseline 3.1: National Adaptation Programme of Action (NAPA) for climate change being developed.	3.5. Identify long-term priority adaptation strategies and measures, resulting from improved understanding of climate change effects on the country.	X			UNDP	71200	International Consultant	
		X			MONRE	71600	Travel	1,500.00
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	3.7. Identify national needs for adaptation technologies and the transfer of these technologies from other countries.	X			MONRE	72400	Communication	500.00
		X			MONRE	72500	Supplies	300.00
Baseline 3.2: Lao staff have low capacity in undertaking vulnerability and adaptation assessments.	3.8. Synthesise information and prepare long term adaptation strategies and measures based on NAPA and V&A assessment.	X			MONRE			
Baseline 3.2: National Adaptation Programme of Action drafted, providing a useful basis for this target.	3.9. Draft technical report of the V&A assessment for the Lao PDR and circulate it to relevant stakeholders. Organise consultation workshops to discuss the results of V&A and the draft national adaptation plan and its mainstreaming.	X			MONRE	73100	Rent (Meeting package)	2,000.00
		X			MONRE	73400	Rental & Maint of other equip	500.00
Target 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.	3.10. Finalise V&A assessment and the national adaptation plan, and disseminate results/ Consultation workshops 3 times.	X			MONRE	74500	Miscellaneous	500.00
		X			MONRE	71600	Travel	1,500.00
Indicator 3.2: At least five sectoral technical reports available by the end of Quarter 9 of the project.		X			MONRE	72400	Communication	500.00
		X			MONRE	72500	Supplies	300.00
Baseline 3.3: National Adaptation Programme of Action drafted, providing a useful basis.		X			MONRE	73100	Rent (Meeting package)	2,500.00
		X			MONRE	73400	Rental & Maint of other equip	500.00
		X			MONRE	74500	Miscellaneous	500.00

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)	TIMEFRAME		RESPO NSIBLE PARTY	PLANNED BUDGET			Remark			
		Q1	Q2		Q3	Source of Funds	Budget Description		Amount-USD		
		Total activity 4:							11,700.00		
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 2 times. 4.12. Finalise the national GHG mitigation assessment and mitigation plan. Disseminate these to relevant stakeholders to further raise their awareness/ consultation workshops 2 times.					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			
				X			MONRE	GEF	National Consultant	3,500.00	
				X			MONRE	GEF	Travel	1,000.00	
		X			MONRE	GEF	Communication	1,000.00			
		X			MONRE	GEF	Supplies	600.00			
		X			MONRE	GEF	Rent (Meeting package)	4,000.00			
		X			MONRE	GEF	Rental & Maint of other equip	1,000.00			
		X			MONRE	GEF	Miscellaneous	600.00			
Total Activity 6:							14,000.00				
Output 6: Constraints and Gaps and Related Financial, Technical and Capacity Needs.						71200	International Consultant	10,000.00			
						72100	Feasibility studies, survey	1,000.00			
						72500	Supplies	500.00			
						73100	Rent (Meeting package)	2,000.00			
						74500	Miscellaneous	500.00			

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			RESPONSIBLE PARTY	PLANNED BUDGET			Remark
		Q1	Q2	Q3		Source of Funds	Budget Description	Amount-USD	
Target 6.1: Comprehensive assessment of the constraints and gaps and related financial, technical and capacity needs.	6.1. Assess constraints and gaps associated with the preparation of the SNC.	X	X	X	UNDP	71200	International Consultant	6,000.00	
					UNDP	71200		4,000.00	
		X	X	X	MONRE	72100	Feasibility studies, survey	1,000.00	
Indicator 6.1: One technical report that assesses constraints and gaps and related financial, technical and capacity needs associated with the preparation of the SNC adopted by the government in year 4.	6.2. Formulate recommendations to improve the preparation of national communications on a continuous basis.	X	X	X	MONRE	72500	Supplies	500.00	
		X	X	X	MONRE	73100	Rent (Meeting package)	2,000.00	
Baseline 6.1: Capacity Needs Assessment for preparation of SNC not yet realized.	6.4. Assess financial requirements for activities to adapt to climate change and to mitigate GHG emissions.	X	X	X	MONRE	74500	Miscellaneous	500.00	
Target 6.2: Detailed knowledge of financial and technical resources (i) available and (ii) required for activities relating to climate change (adaptation and mitigation).	6.5. Assess status of mitigation project profiles proposed in the FNC and determine barriers to their implementation.								
Indicator 6.2: One briefing note summarizing assessment of financial and technical resources (i) available and (ii) required for activities relating to climate change (adaptation and mitigation) available by the middle of the third year of the project.	6.6. Based on the vulnerability and adaptation assessment and the national GHG mitigation plan, propose a list of projects for financing.								
Baseline 6.2: No detailed information available on financial resources and technical support provided by Govt. and international institutions for activities related to climate change.	6.7. Draft technical report on constraints and gaps, related financial, technical and capacity needs to be included in the SNC.								
Output 7: Preparation and submission of the SNC							Total Activity 7:	39,000.00	
						71200	International consultant	17,000.00	

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			Remark
		Q1	Q2	Q3		Source of Funds	Budget Description	Amount-USD	
		X	X	X					
Target 7.1: SNC reviewed and discussed by a wide range of stakeholders.	7.1. Prepare and translate a draft second national communication and circulate it for feedback.					71600	Travel	4,000.00	
						72100	Feasibility studies, survey	2,000.00	
						72500	Supplies	3,000.00	
						73100	Rent (Meeting package)	8,000.00	
						74200	Printing	4,000.00	
						74500	Miscellaneous	1,000.00	
Indicator 7.1: At least thirty key stakeholders participate in review and discussion workshops organized for finalization of SNC.	7.1. Prepare and translate a draft second national communication and circulate it for feedback.	X	X	X	UNDP	71200	International Consultant (Output based)	13,000.00	
					UNDP	71200		4,000.00	
Baseline 7.1: No SNC document	7.2. Organise workshops to review and discuss the first draft SNC 1 times.	X	X	X	MONRE	71600	Travel	2,000.00	
		X	X	X	MONRE	72100	Feasibility studies, survey	2,000.00	
Target 7.2: SNC reflects the gender specific aspects of climate change.	7.2. Organise workshops to review and discuss the first draft SNC 1 times.	X	X	X	MONRE	72500	Supplies	1,000.00	
		X	X	X	MONRE	73100	Meeting package	3,000.00	
Indicator 7.2: At least one section of the SNC specifically addresses the gender-specific impacts of climate change.	7.3 Finalise the SNC, obtain government enforcement and dissemination of SNC document 3 times.	X	X	X	MONRE	74500	Miscellaneous	500.00	
		X	X	X	MONRE	71600	Travel	2,000.00	
Baseline 7.2: No detailed analysis of the gender-specific impacts of climate change has been undertaken.	7.3 Finalise the SNC, obtain government enforcement and dissemination of SNC document 3 times.	X	X	X	MONRE	72500	Supplies	2,000.00	
		X	X	X	MONRE	73100	Meeting package	5,000.00	
Target 7.3: Second National Communication approved and disseminated in year 3.	7.3 Finalise the SNC, obtain government enforcement and dissemination of SNC document 3 times.	X	X	X	MONRE	74200	Printing and dissemination	4,000.00	
		X	X	X	MONRE	74200	Printing and dissemination	4,000.00	

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			Remark
		Q1	Q2	Q3		Source of Funds	Budget Description	Amount-USD	
		<p>Baseline 7.3: First National Communication document adopted and disseminated by the government in 2000.</p> <p>Output 8: Project Management</p>		X		X	X	MONRE	
							Total Activity 8:	44,160.00	
						71400	Contra. Serv. Indivi	15,260.00	
						71600	Travel	1,000.00	
						72400	Communication	1,000.00	
						72500	Supplies	2,000.00	
						73100	Rent (Meeting package)	14,000.00	
						73400	Rental & Maint of other equip	2,000.00	
						73500	Reimbursement costs	2,000.00	
						74200	Audio visual & Print Prod Costs Supplies	1,000.00	
						74100	Professional services	5,000.00	
						74500	Miscellaneous	900.00	
		X	X	X	MONRE	71400	Contra. Serv. Indivi	15,260.00	
		X	X	X	MONRE	71600	Travel	1,000.00	
		X	X	X	MONRE	72400	Communication	1,000.00	
		X	X	X	MONRE	72500	Supplies	2,000.00	
		X	X	X	MONRE	73400	Rental & Maint of other equip	2,000.00	
		X	X	X	UNDP	73500	Reimbursement costs	2,000.00	
		X	X	X	MONRE	74200	Audio visual & Print Prod Costs Supplies	1,000.00	
		X	X	X	MONRE	74500	Miscellaneous	900.00	
				X	UNDP	73100	Evaluation Package	3,000.00	
					TRAC	73100		9,000.00	
		X			MONRE	73100	Meeting package	2,000.00	
<p>Target 8.1: Effective managerial and institutional arrangements for project implementation established.</p> <p>Indicator 8.1: Project management team and project office established and operational by the end of the first quarter of the project.</p> <p>Baseline 8.1: SNC project office have not yet been established and management team has not been fully formed.</p>	8.1 Project Office operations								
	8.2 Project Evaluation								
	8.2. Annual Review Meeting 2011	X							

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	
		Q1	Q2		Q3	Source of Funds	Budget Description		Amount-USD
	8.3 Project final meeting			X	MONRE	74100	Meeting package	1,000.00	
	Completed					74100		4,000.00	
Output 9: Addressing climate change challenges								25,000.00	
Indicator 9.1: Establishment of coordination mechanism for climate change activities.	9.1 Technical Advice	X	X		UNDP	64300	International ALD	25,000.00	
Indicator 9.2: National Climate change strategy elaborated and endorsed by Government.									
Indicator 9.3: Sinification contribution towards the SNC process and related technical briefings.									
Indicator 9.4: Implementation of National Climate Change strategy is evident in the activities of the least three sectors.									
Sub total Project Activities: Act3+ Act4+ Act6+ Act7+ Act8:								144,960.00	
Total budget will be disbursed to SNC Project 2012:								73,960.00	
Total budget will be disbursed from UNDP 2012:								46,000.00	
Total GEF Fund:								94,960.00	
Total Trac Fund:								50,000.00	

Prepared by

Project Manager

Date: 27/2/12



Certify by

Acting National Project Director

Date: 28/2/12



Mr Syamphone SENGCHANDALA

Mr. Khampadith KHAMMOUNHEUANG