

Quarter Two work plan 2010

Project number: 00048165

Project Name: Second National Communication (SNC)

Period: April - June 2010

EXPECTED/OUTPUTS and indicators including baseline and annual target	Key Activities (List all the activities to be undertaken during the year towards stated output)	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET	
		April	May	June		Source of Funds	Budget Description
Output 1: National Circumstances							5,000.00
Target 1.1: An updated report on current country's situation with regard to sector policies, national strategies/plans, mechanisms and capacity for climate change adaptation and mitigation initiated Indicator 1.1: Elaboration of one technical national circumstances report containing updated information on climate change in Lao PDR initiated Baseline 1.1: Baseline data on national circumstances is made available from the FNC document completed in 2000	1.3 Finalise consultation meeting on National Circumstances Chapter					71300 National consultant	2,000.00
						71600 Travel	1,500.00
						72500 Supplies	1,000.00
						74200 Translation Cost	1,000.00
						74500 Miscellaneous	1,000.00
		X			WREA GEF/62000	71600 Travel	1,500.00
			X		WREA GEF/62000	72500 Supplies	1,000.00
				X	WREA GEF/62000	74500 Miscellaneous	1,000.00
				X	WREA GEF/62000	71300 National consultant	2,000.00
					WREA GEF/62000	74200 Translation Cost	1,000.00
Output 2: National Greenhouse Gas Inventory							5,000.00
Target 2.1: Establishment of five peccoral working groups, with at least 30% female members						71300 National consultant	5,000.00
						71400 Contract Service Individual	4,000.00
						71600 Travel	17,000.00
						72400 Communication & Audio	500.00
						72500 Supplies	1,500.00
						72800 Acquire of Computer Hardware	5,000.00

EXPECTED OUTPUTS and indicators including baseline and annual target	Key Activities (List all the activities to be undertaken during the year towards stated output)	MONTHS			ONSIB LE PARTY	Source of Funds	Budget Description	Amount-USD
		Apr	May	Jun				
Indicator 2.1: Formal establishment and approval of working groups by relevant Government sectors						74500 Miscellaneous	2,000.00	
Baseline 2.1: Working groups identified and established		X	X		WREA	GEF/62000 Contract Service individual APM (Apr, May, Jun)	4,000.00	
Target 2.2: All members of 5 new established sector working groups are able to apply IPCC Guide, GPG, and other relevant tools to review and update the national GHG inventory	2.2. Training on national GHG inventory for the year 2000 and estimate emission trends to the year 2020 training						20,000.00	
Indicator 2.2: Application of IPCC Guide, GPG, and other relevant tools to review and update the national GHG by five strong National Technical Working Groups; before and after training assessments for working group members		X	X	X	UNDP	GEF/62000 Travel	11,000.00	
Baseline 2.2: None of Lao national staff familiar with the IPCC Guide, GPG, and specific tools for standardized GHG inventory		X	X		WREA	GEF/62000 Travel	5,000.00	
Target 2.3: Widespread participation by relevant Government Sectors in the GHG Inventory		X	X		WREA	GEF/62000 Communication & Audio	500.00	
Indicator 2.3: A minimum of three consultation workshops realized by the end of the third quarter of the second year		X	X		WREA	GEF/62000 Supplies	1,500.00	
Baseline 2.3: GHG inventory processes not yet initiated		X	X		WREA	GEF/62000 Miscellaneous	2,000.00	
Target 2.4: Technical report containing the updated GHG inventory and estimated GHG emissions up to 2020 circulated to all stakeholders by end of 2009	2.3. Conduct an uncertainty assessment with regards to emission factors and activity data	X	X	X	WREA	GEF/62000 National Consultant	5,000.00	
Indicator 2.4: One technical report containing updated National GHG inventory and scientific proven information on GHG emission trend up to 2020 for Lao PDR available in hard and soft copies by the end of the first quarter of the third year of the project		X	X		WREA	GEF/62000 Travel	1,000.00	
Baseline 2.4: 1990 GHG inventory available; First National Communication available	2.7 Support IT Equipment to 5 Main Technical Working Group			X	UNDP	TRAC/00012 Acquire of Computer Hardware	5,000.00	
Output 3: Programmes containing Measures to Facilitate Adequate Adaptation to Climate Change						Total Activities	68,000.00	

EXPECTED/CP OUTPUTS and indicators including baseline and annual target	Activities (List activities to be undertaken during the year towards stated output)	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		Apr	May	Jun		Source of Funds	Budget Description	Amount-USD
Target 3.1: Members of five working groups, especially women and the National Disaster Management Authority of MLSW able to realize vulnerability and adaptation assessments						64300	International ALD	45,000.00
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	3.4. 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	X	X	UNDP	64300	International ALD	45,000.00
Baseline 3.1: National Adaptation Programme of Action (NAPA) for climate change being developed			X		WREA	71300	National Consultant	3,000.00
Output 8: Project Management								3,000.00
Target 8.1: Effective managerial and institutional arrangements for project implementation established						71400	Contra. Service. Individual	3,000.00
Indicator 8.1: Project management team and project office established and operational by the end of the first quarter of the project						71600	Travel	500.00
Baseline 8.1: SNC project office have not yet been established and management team has not been fully formed						72400	Communication	500.00
						72500	Supplies	1,000.00
						73400	Rental & Main of other	500.00
						73500	Reimbursement costs	1,000.00
						74200	Audio visual & Print	300.00
						74500	Miscellaneous	1,000.00
		X	X	X	WREA	71400	Contra. Service. Individual	3,000.00
	8.1 Project Office operations	X	X	X	WREA	71600	Travel	500.00
		X	X	X	WREA	72400	Communication	500.00
		X	X	X	WREA	72500	Supplies	1,000.00
		X	X	X	WREA	73400	Rental & Main of other equipment	500.00
		X	X	X	UNDP	73500	Reimbursement costs	1,000.00
		X	X	X	WREA	74200	Audio visual & Print Prod Costs Supplies	300.00

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EXPECTED OUTPUTS and indicators including baseline and annual target	KEY ACTIVITIES (List all the activities to be undertaken during the year towards stated output)	TIME FRAME			ONSIB LE PARTY	Source of Funds	Budget/Description	Amount-USD
		Apr	May	Jun				
Output 9: Addressing climate change challenges		X	X	X	WREA	74500	Miscellaneous	1,000.00
							Total Activity 9	7,300.00
Indicator 9.1: Establishment of coordination mechanism for climate change activities.	9.1 Technical working group' Capacity building on English course	X	X	X	WREA	TRAC/00012	Contractual Service companies	3,300.00
Indicator 9.2: National Climate change strategy elaborated and endorsed by Government.	9.2 World Environment day activities		X	X	WREA	TRAC/00012	Travel	1,000.00
Indicator 9.3: Signification contribution towards the SNC process and related technical briefings			X	X	WREA	TRAC/00012	Supplies	2,000.00
Indicator 9.4: Implementation of National Climate Change strateav is evident in the activities of the			X	X	WREA	TRAC/00012	Communication	500.00
			X	X	WREA	TRAC/00012	Supplies	2,000.00
			X	X	WREA	TRAC/00012	Miscellaneous	500.00
			X	X	WREA	TRAC/00012	Contractual Service companies	2,300.00
			X	X	WREA	TRAC/00012	Travel	1,000.00
			X	X	WREA	TRAC/00012	Contractual Service companies	1,000.00
			X	X	WREA	TRAC/00012	Communication	500.00
			X	X	WREA	TRAC/00012	Supplies	2,000.00
			X	X	WREA	TRAC/00012	Miscellaneous	500.00
Sub Total Project Activities: Act1+Act2+Act3+Act8+Act9:								104,600
Total Budget will be disbursed to SNC Project 2010:								42,600
Total Budget will be disbursed from UNDP 2010:								62,000
Total GEF Fund:								47,300
Total TRAC Fund:								57,300

Approved by:
National Project Director
Date: 09 /4/2010



Prepared by
Project Manager
Date: 09 /4/2010

Mr Syamphone SENGCHANDALA