

**QUARTER 2 WORK PLAN 2011**

Project number: 00048165

Project Name: Second National Communication (SNC)

Period: April to June 2011

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)	TIME			RESPON- SIBLE PARTY	PLANNED BUDGET			
		Apr	May	Jun		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>10,500.00</b>	
						71300	National Consultant	5,000.00	
						71600	Travel	2,500.00	
						72400	Communication & Audio	350.00	
						72500	Supplies	450.00	
						73100	Rent (Meeting package)	1,000.00	
						73400	Rental & Maint of other equip	900.00	
						74500	Miscellaneous	300.00	
							<b>Total Activity 3.4:</b>	<b>1,000.00</b>	
<b>Target 3.1:</b> Members of five working groups, especially women and the National Disaster Management Authority of MLSW able to realize vulnerability and adaptation assessments.	3.4. Carry out more advanced sector oral vulnerability and adaptation assessments in agriculture, forest, water and water resources, and human health using global circulation models.								
<b>Indicator 3.1:</b> 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.		X	X	X	WREA	GEF	72500	Supplies	250.00
<b>Baseline 3.1:</b> National Adaptation Programme of Action (NAPA) for climate change being developed.		X	X	X	WREA	GEF	72400	Communication & Audio	150.00
<b>Indicator 3.2:</b> One technical report presenting the national vulnerability and adaptation assessment produced and distributed by the first quarter of the third year; one chapter addressing gender and vulnerability to climate change.		X	X	X	WREA	GEF	73400	Rental & Maint of other equip	500.00
		X	X	X	WREA	GEF	74500	Miscellaneous	100.00

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)	TIME		RESPONSIBLE PARTY	PLANNED BUDGET			
		Apr	May		Jun	Source of Funds	Budget Description	Amount-USD
<b>Baseline 3.2:</b> Lao staff have low capacity in undertaking vulnerability and adaptation assessments.	3.4.3 Advanced Follow up Training on DSSAT, DSF and others (7 working days, 2 days hand on training with .....).		X		UNDP	71600	Travel	2,000.00
<b>Target 3.2:</b> Specific sectoral technical reports analyzing relevant data and information concerning vulnerability and adaptation to climate change, including associated measures, plans and programmes.			X		WREA	71600	Travel	500.00
<b>Indicator 3.2:</b> At least five sectoral technical reports available by the end of Quarter 9 of the project.			X		WREA	72400	Communication	200.00
<b>Baseline 3.2:</b> National Adaptation Programme of Action drafted, providing a useful basis for this target.			X		WREA	72500	Supplies	200.00
			X		WREA	73100	Rent (Meeting package)	1,000.00
		X		WREA	73400	Rental & Maint of other equip	400.00	
		X		WREA	74500	Miscellaneous	200.00	
							<b>Total Activity 3.5</b>	<b>5,000.00</b>
<b>Target 3.3:</b> National technical report 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.	3.5. Identify long-term priority adaptation strategies and measures, resulting from improved understanding of climate change effects on the country.	X	X		WREA	71300	National Consultant	5,000.00
<b>Output 4: Programmes Containing Measures to Mitigate Climate Change</b>								<b>Total Activity 4:</b>
						71200	International consultant	5,000.00
						71300	National Consultant	2,600.00
						71400	Contract service	3,600.00
						71600	Travel	13,500.00
						72400	Communication	200.00
						72500	Supplies	500.00
						73100	Rent (Meeting package)	1,500.00
						73400	Rental & Maint of other equip	500.00
						74500	Miscellaneous	300.00
	4.1. Conduct training for the working group members on the use of appropriate methods	X	X		UNDP	71200	International consultant	5,000.00
		X	X		UNDP	71600	Travel	12,500.00

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)	TIME		RESPONSIBLE PARTY	PLANNED BUDGET			
		Apr	May		Jun	Source of Funds	Budget Description	Amount-USD
Indicator 4.1: At least three persons from each working group trained on methods and tools for climate change impact assessment; participant list; before and after training assessments.	4.2. Review previous work and studies on mitigation and renewable energy development, including the FNC, and strategies for power generation, and off-grid electrification using renewable energy.	X	X	X	GEF	71300 National Consultant (Output based)	2,600.00	
Baseline 4.1: Lao staff have limited technical knowledge in this area.		X	X	X	GEF	71600 Travel	1,000.00	
Target 4.2: Key barriers to climate change identified by each of the sectors involved.	4.3. Based on the results from the GHG inventory, develop a baseline scenario for GHG emission by sources and removal by sinks.	X	X	X	GEF	72400 Communication	200.00	
Indicator 4.2: At least five key barriers to climate change identified by each of the sectors by the end of the second year of the project.	4.4. Conduct a climate change mitigation assessment using modelling tools.	X	X	X	GEF	72500 Supplies	500.00	
Baseline 4.2: Barriers have not yet been identified.	4.5. Identify and screen mitigation options for reduction potential and cost.	X	X	X	GEF	73100 Rent (Meeting package)	1,500.00	
Target 4.3: National GHG Mitigation Plan and Mitigation Assessment (technical report) with gender issues related to climate change impacts produced and distributed.	4.6. Identify national needs for mitigation technology and the transfer of these technologies from other countries.	X	X	X	GEF	73400 Rental & Maint of other equip	500.00	
Indicator 4.3: One National GHG Mitigation Plan and Mitigation Assessment with gender aspects available and disseminated by the middle of the third year of the project.	4.7. Assess potential for accessing funding through the Clean Development Mechanism and identify potential CDM projects.	X	X	X	GEF	74500 Miscellaneous	300.00	
Baseline 4.3: 1990 GHG inventory available; First National Communication available.	4.8. Identify barriers to climate change mitigation and propose improvements to the national regulatory framework with regards to barriers to climate change mitigation.							
	4.9 Develop a project of GHG							
<b>Output 8: Project Management</b>						<b>Total Activity 8:</b>	<b>5,600.00</b>	
						71400 Contra. Serv. Indivi	2,800.00	
						71600 Travel	500.00	
						72400 Communication	400.00	
						72500 Supplies	800.00	

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)	TIME			RESPONSIBLE PARTY	PLANNED BUDGET		
		Apr	May	Jun		Source of Funds	Budget Description	Amount-USD
<u>Target 8.1:</u> Effective managerial and institutional arrangements for project implementation established. <u>Indicator 8.1:</u> Project management team and project office established and operational by the end of the first quarter of the project.	8.1 Project Office operations	X	X	X	WREA	73400	Rental & Maint of other equip	500.00
		X	X	X	WREA	74200	Audio visual & Print Prod Costs Supplies	300.00
		X	X	X	WREA	74500	Miscellaneous	300.00
<u>Baseline 8.1:</u> SNC project office have not yet been established and management team has not been fully formed.		X	X	X	WREA	71400	Contra. Serv. Indivi	2,800.00
		X	X	X	WREA	71600	Travel	500.00
		X	X	X	WREA	72400	Communication	400.00
		X	X	X	WREA	72500	Supplies	800.00
		X	X	X	WREA	73400	Rental & Maint of other equip	500.00
		X	X	X	WREA	74200	Audio visual & Print Prod Costs Supplies	300.00
		X	X	X	WREA	74500	Miscellaneous	300.00
<u>Output 9:</u> Addressing climate change challenges							<b>Total Activity 9:</b>	<b>50,000.00</b>
<u>Indicator 9.1:</u> Establishment of coordination mechanism for climate change activities.	9.1 Technical Advice	X	X	X	UNDP	64300	International ALD	50,000.00
					<b>Sub total Project Activities: Act3+ Act4+Act8+Act9:</b>			<b>93,800.00</b>
					<b>Total Budget will be disbursed to SNC Project 2011:</b>			<b>24,300.00</b>
					<b>Total Budget will be disbursed from UNDP 2011:</b>			<b>69,500.00</b>
					<b>Total GEF Fund:</b>			<b>43,800.00</b>
					<b>Total TRAC Fund:</b>			<b>50,000.00</b>

Prepared by  
Project Accountant  
Date: 8 /4/2011



Certify by  
Project Manager  
Date: 8 /4/2011



Approval by:  
National Project Director  
Date: 8 /4/2011



Ms. Thavisouk ANOUVONG

Mr Symphone SENGCHANDALA

Dr. Viengsavanh DOUANSAVANH