

**PROCUREMENT PLAN FOR YEAR 2011**  
 Project/Programme Title: DRM Capacity Development  
 Project ID: 00074478

Category	Description	Estimated cost in US\$	Procurement to be executed by		Method of Procurement	Donor	Fund	1Q	2Q	3Q	4Q	Remarks
			UNDP	Project								
1	Works											
	Subtotal 1											
	Services											
a	ILS Int'l Consultant Technical assistance [Legal Consultant] in drafting the PO, PM decrees and ministerial decisions, as per recommendations of the IFRC studies on legal preparedness	27,015.00			RFP	00012	04000					
b	Programme Specialist	148,078.00			RFP	00012	04000					
	Subtotal 1	175,093.00										
2	Goods											
a	Furniture											
b	Software (licences etc.)	250.00			Project	00012	04000					
c	Mobile phone for Alternate project manager	250.00			Project	00012	04000					
d												
	Subtotal 2	500.00										
3	Office supplies											
a	Office stationary and office supplies	600.00			Project	00012	04000					
	Subtotal 3	600.00										
	<b>Total Procurement Under Programme/Project</b>	<b>176,193.00</b>										

Note: for goods please see details in Annex 1

Prepared by: Project Manager



Cleared by: National Project Director




Cleared by: UNDP Officer




PASIK DETPHOMATHIE

Annex 1

Category	Description/detailed specification	Unit of measure	Quantity	Estimated price per Unit in US\$	Total estimated amount in US\$
2	Goods				
b	Software (licences etc.)				
b.1	Kaspersky Norton Antivirus 2011-2012	User	4	62.5	250
c	PC & IT equipment				
c.1	Mobile phone	Unit	1	250	250
	total c				250
	Total Goods				500


Prepared by: Project Manager



Cleared by: National Project Director



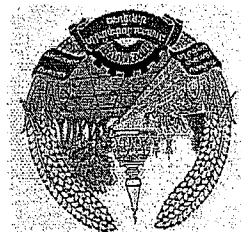
Cleared by: UNDP Officer



PASIK DETPHOMATHEI



United Nations Development Programme  
Lao PDR  
Project Document



**Project Title**

**UNDAF Outcome(s):** By 2011, the livelihoods of poor, vulnerable and food insecure populations are enhanced through sustainable development (within the MDG framework)

**Expected CP Outcome(s):** Outcome 2: Enhanced ownership and capacity for pro-poor planning, implementation and harmonized aid coordination, and disaster management  
(Those linked to the project and extracted from the CPAP)

**Expected Output(s):** Output 2.4: Increased capacity within the Government to prepare and respond to natural as well as man-made disasters at all levels  
(Those that will result from the project and extracted from the CPAP)

**Implementing Partner:**

National Disaster Management Office (NDMO), Ministry of Labour and Social Welfare (MLSW)

**Responsible Parties:**

Programme Period:	2007-2011
Key Result Area (Strategic Plan):	Crisis Prevention and Recovery
Atlas Award ID:	00059343
Atlas Project ID:	00074178
Start date:	14 January 2010
End Date:	31 December 2011
PAC Meeting Date	29 September 2009
Management Arrangements	National Implementation (NIM)
2011 estimated budget:	USD 340,000
Total 2011 resources required	USD 340,000
Total 2011 allocated resources:	USD 340,000
• Regular	USD 340,000
• Other:	USD 0
◦ BCCR TRAC 3	USD 0
◦ Unfunded 2010 budget:	USD 0
In-kind Contributions	(in-kind)

Agreed by (Implementing Partner): Mr. Prasin Deethomatheth



Date:

General Director of Social Welfare Department,  
National Project Director - Ministry of Labour and Social Welfare  
The Lao People's Democratic Republic

Agreed by UNDP:



Date:

23 Mar 2011

## Brief Description

Lao PDR is prone to river floods, drought, fires, rodent infestation, flash floods, and storms. These recurrent natural hazards often result in human and economic losses, mainly affecting poor rural communities whose livelihoods depend heavily on agricultural activities. In order for Lao PDR to achieve Millennium Development Goals (MDG), in particular, MDG 1, Poverty Reduction, it is imperative to enhance disaster risk reduction, preparedness and response capacities at all levels. The current Country Programme Action Plan (CPAP) for 2007 to 2011, includes the development of national and local capacities to better prepare for and respond to disasters and ultimately strengthen capacities for disaster risk management as a priority activity. In 2008, an Initiation Plan was put in place to support preparatory assistance activities on disaster risk management. This 2009 initiative builds on the 2008 initiation plan. Its anticipated duration will be three to four years. However, the current project will only cover the first two years and end with the 2007-2011 CPAP. It is anticipated that the second phase will form an integral part of the 2012-2016 CPAP. The overall objective of this project is to strengthen national and local capacities for effective disaster risk management in Lao PDR. Specifically, it aims to enhance the institutional and legal systems/framework for disaster risk management by supporting the formulation of the legal instruments on disaster risk management, developing a national disaster management plan, and strengthening disaster management coordination mechanisms at all levels. The project also seeks to strengthen institutional capacities of the National Disaster Management Office to coordinate with line Ministries and humanitarian agencies on disaster risk management activities in the country. The project will also contribute to enhancing the disaster planning and response capacity, within the National Disaster Management Committee structures down to provincial and district level. In addition, the project also aims to enhance the capacities for preparedness and response at village/grassroots levels – the first responders to any disasters – in order to improve their resilience to recovery. Furthermore, the project aims to carry out public awareness and education on disasters, to equip the population to better protect itself, save lives, and some assets. Finally, the project will also support recovery activities in direct response to past and future disasters, such as the 2008 Floods and the recent September 2009 floods caused by Typhoon Ketsana.

## Annual Key Deliverables for 2011

The major key deliverables for 2011 will be:

- Institutional and legal systems/ framework for DRM assessed and a revised and improved LS/framework developed
- Presidential Ordinance (PO), related PM decrees and ministerial decisions drafted, shared with stakeholders and submitted to government for review
- National DM Plan drafted and submitted to government for review
- 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
- NDMO and other government focal points/staff equipped with basic skills and knowledge on DRR/DM and other related capacity areas
- Disaster information management system and database established and maintained by NDMO with IMS/IT staff trained
- Key government staffs trained on risk assessment methodology and hazard & vulnerability
- Increased public awareness on DRR/DM, preparedness & response

## Final Annual Work Plan and Budget

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

Year: 2011

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		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<b>Output 1: Institutional and legal systems/framework for disaster risk management assessed and National Disaster Management Plan developed</b>									
<i>Activity Result 1.1 Institutional and legal systems/framework for DRM assessed/ reviewed and improved ILS/framework prepared/drafted</i>									
Indicators: 1.1 Assessment report outlining areas for improvement of the ILS and a draft ILS/Framework for DRM available  Targets: 1.1 Institutional and legal systems/framework for DRM assessed and a revised and improved ILS/framework developed  Baseline: 1.1 Unclear ILS and framework for DRM in Lao PDR	Action 1.1.1 Deployment of Disaster Risk Reduction Programme Specialist and International Legal consultant to review the ILS (preparation of TOR, recruitment and selection)					NDMC/NDMOM/LSW	71200	Programme Specialist	37,019
							71300	Project Officer	1,646
							71300	Re-recruitment of Project Officer	300
							71400	Project/Finance Assistant	1,956
								Total of General management cost	1,400
							71600	Travel - Other reimbursement for use of private car	100
							72400	Acquisition of Communic Equip(mobile phone charge)	720
				72500	Stationery & other Office Supp	320			
				73100	Custodial & Cleaning Services	100			
				74500	Sundry	160			



<p><b>Targets: 1.2. Presidential Ordinance (PO), related PM decrees and ministerial decisions drafted, passed and approved</b></p>									71600	Total of Meetings	500
									71600	Travel - Other reimbursement for use of private car	70
<p><b>Baseline: 1.2 PM Decree and regulations exists (PM Decree 158, MLSW Regulation No. 097, MLSW Regulation No. 1139)</b></p>	<p>Action 1.2.2 Consultation meetings with stakeholders on the draft PO, decrees and decisions</p>								72500	Stationery & other Office Supp	130
									73100	Rental & Maintenance- Premises	250
<p><b>Indicators: 1.3 National DM Plan prepared and endorsed to government reflecting strategic goals &amp; gender perspectives</b></p>	<p><b>Activity Result 1.3 National disaster management plan (NDMP) developed and adopted</b></p>	<p>Action 1.3.1 Preparation of the draft NDMP and submission to NDMC for review and comments</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>NDMC/NDMOM/MSW</p>	<p>71200</p>	71200	Programme Specialist	37,020
									71600	Total of Workshops	6,000
									72500	Travel - Other reimbursement for use of private car	240
									73100	Stationery & other Office Supp	300
									74200	Rental & Maintenance- Premises	4,920
									74500	Sundry	100
									74200	Translation ( 100 pages X 15USD )	1,500
									73100	Rental & Maintenance- Premises	2,240
									74200	Printing and Publications, Translation Costs	290
									74500	Sundry	100
<b>Sub Total</b>								<b>22,015</b>			
<p><b>Indicators: 1.3 National DM Plan prepared and endorsed to government reflecting strategic goals &amp; gender perspectives</b></p>											
<p><b>Targets: 1.3. National DM Plan drafted, approved and endorsed by PM; and the national budget mobilized and allocated for DRM</b></p>											

Baseline: 1.3. No National DM Plan of Action; Strategic Plan for Disaster Risk Management (2003-2020), and no national budget allocation for DRM

Action 1.3.3 Revisions of the NDMP by the DM Planning Task Force (DMPTE)						74200	Printing and Publications , Translation Costs	400
						74500	Sundry	140
							<b>Total of Meeting</b>	<b>2,000</b>
						71600	Travel - reimbursement for use of private car	70
						72500	Stationery & other Office Supp	100
						73100	Rental & Maintenance- Premises	1,680
						74200	Printing and Publications , Translation Costs	110
						74500	Sundry	40
						74200	Translation ( 100 pages X 15USD )	1,500
Action 1.3.4 NDMP approval by NDMC through a special meeting convened for the purpose						71400	Project/Finance Assistant	1,956
Action 1.3.5 Issuance of PM decree endorsing the NDMP and enjoining all government functionaries and ministers, sub-national government bodies and other stakeholders to execute and implement the plan						71300	Project Officer	2,469
<b>Sub Total</b>								<b>50,945</b>
<b>Total for Output 1</b>								<b>132,531</b>
<b>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</b>								
<b>Indicators: 2.1 Technical report outlining findings and recommendations to enhance the functioning of NDMO; NDMO with draft organization structure, operations manual and AWP's developed</b>								
Activity Result 2.1 Re-structuring of NDMO initiated with a functioning organizational structure in place						71200	Programme Specialist	37,019
						71300	Project Officer	2,469





Indicators: 2.2 Available Capacity/Training Needs Assessment (CTNA) report outlining training needs; Training Plan on DRR/DM developed; No. of women & men trained on DRR/DM capacity areas	Action 2.2.1 Capacity/ training for NDMO on DM/DRR and other related areas in response to HACT Micro Assessment	X	X	X	X	NDMC/NDMOMLSW	71600	Training (in the country )	24,000	
							71400	Project/Finance Assistant	1,956	
Targets: 2.2 NDMO and other government focal points/staff equipped with basic skills and knowledge on DRR/DM and other related capacity areas	Action 2.2.2 Develop a comprehensive training plan and capacity building strategy based on the CTNA and roll out of the training plan	X	X	X	X	NDMC/NDMOMLSW	71300	Project Officer	2,469	
							72500	Supplies	600	
Baseline: 2.2 NDMO staff trained in DM; 1 on GIS application; no available training plan for staff	Action 2.2.3 Conduct in-country training (at least 2 training events per year)	X	X	X	X	NDMC/NDMOMLSW	74500	Miscellaneous	500	
								Total of Meeting	1,910	
<b>Sub Total</b>									<b>86,344</b>	
<b>Activity Result 2.2 Capacity building and training of NDMO and other line ministries on DM/DRR and other related capacity areas</b>										
Action 2.1.5 Support to NDMO staff on capacity building in area of English language proficiency	IT Equipment	X	X	X	X		73100	Rental & Maintenance-Premises	1,680	
							74200	Printing and Publications , Translation Costs	110	
							74500	Sundry	40	
							74100	Project monitoring costs/spot checks	2,000	
							72100	English Training (in-country) 2person X 300USD X 5times	3,000	
							Total IT Equipment (telephone and anti virus 2011 )			500
							72400 Acquisition of Communic Equip			250
							72800 Acquis of Computer Software			250





