



*Empowered lives.
Resilient nations.*

File: 00084024

30th December 2013

Excellency,

Subject: Budget Revision for 00084024 – Effective Governance Climate Change Rural Infrastructure (LDCF2)

I have the honor to attach herewith a duly signed Budget Revision for the project "Effective Governance Climate Change Rural Infrastructure (LDCF2)" for your record.

Please accept, Excellency, the assurances of my highest consideration.


Minh Pham
Resident Representative

His Excellency
Mr. Somdy Douangdy
Minister of Planning and Investment
Vientiane Capital

CC:

- Mme. Sisomboun Ounavong, Director General, DIC, MPI, Vientiane Capital
- Mrs. Phavanh Nuanthasing, Director General, DIO, MoFA, Vientiane Capital
- Mr. Phouvong Louangxaysana, Director General, Department of Disaster Management and Climate Change, and NPD of LDCF2, MoNRE, Vientiane Capital
- Mr. Vanxay Bouttanavong, Deputy Director of Division, Department of Disaster Management and Climate Change, and PM of LDCF2, MoNRE, Vientiane Capital

2/1/2014



UN Development Programme Lao - Vientiane

Award ID: 00069456
Award Title: Effective Governance Climate Rural Infrastructure
Start Year: 2012
End Year: 2016
Implementing Partner (Executing Agency): National Execution

Responsible Party (Implementing Agent): LAO-National Execution
Revision Type: General Revision 3

Brief Description:

This budget revision is made to reflect the initial 2014 annual work plan of the project, 2014 Allocation Spending Limit and decrease the TRAC fund in amount of US\$ 31,736.

Agreed by:  Minh Pham, RR

Agreed by:

Agreed by:

Agreed by:

Budget (US\$) as of Last Revision on 30-December-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	200,528.00
GEFTrustee	62160 GEF LDC/NAPA Programme Actv	4,392,983.00
Total Budget (2014 and Beyond)		4,593,511.00
Total Expenditure (2013 and Prior)		84,450.12
Award Total		4,948,264.00
Unprogrammed/Unfunded		270,302.88





Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 2/1/2014

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084024 Effective Governance Climate R	1. Cap.prov.for local adm.ins			LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	47,600.00
				LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				LAO-National Execution	04000	UNDP	71200	International Consultants	35,528.00
				LAO-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	75,190.00
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	2,500.00
				LAO-National Execution	62160	GEFTrustee	72300	Materials & Goods	0.00
				LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	28,000.00
				LAO-National Execution	62160	GEFTrustee	71200	International Consultants	162,000.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	12,000.00
				LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	70,000.00
				LAO-National Execution	04000	UNDP	71300	Local Consultants	20,736.00
				LAO-National Execution	62160	GEFTrustee	72600	Grants	550,000.00
				LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,250.00
				LAO-National Execution	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	500.00
		LAO-National Execution	62160	GEFTrustee	71200	International Consultants	90,472.00		
		LAO-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00		
		LAO-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	45,816.00		
		LAO-National Execution	62160	GEFTrustee	71600	Travel	10,000.00		
		LAO-National Execution	04000	UNDP	71200	International Consultants	0.00		
		LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00		
		LAO-National Execution	62160	GEFTrustee	73200	Premises Alternations	1,500.00		
		LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	40,000.00		
		LAO-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	1,435.00		
		LAO-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	500.00		
		LAO-National Execution	62160	GEFTrustee	71600	Travel	4,500.00		
		LAO-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	3,600.00		
		LAO-National Execution	04000	UNDP	71600	Travel	3,736.00		
	2.lcn.pro.for small sca.ru inf								
	3.Natur.ass.ma.to enmaint c								
	4. Project management								



Annual Work Plan

Lao - Vientiane

Project: 00069456

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2014

Report Date: 2/1/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Project management			LAO-National Execution	62160	GEFTTrustee	74500	Miscellaneous Expenses	38,600.00
				LAO-National Execution	62160	GEFTTrustee	73200	Premises Alternations	1,000.00
				LAO-National Execution	62160	GEFTTrustee	74200	Audio Visual&Print Prod Costs	3,600.00
				LAO-National Execution	62160	GEFTTrustee	72400	Communic & Audio Visual Equip	3,600.00
				LAO-National Execution	62160	GEFTTrustee	71300	Local Consultants	0.00
				LAO-National Execution	62160	GEFTTrustee	72500	Supplies	2,500.00
				LAO-National Execution	62160	GEFTTrustee	73300	Rental & Maint of Info Tech Eq	1,200.00
				LAO-National Execution	62160	GEFTTrustee	72200	Equipment and Furniture	2,500.00
				LAO-National Execution	62160	GEFTTrustee	73100	Rental & Maintenance-Premises	3,750.00
				LAO-National Execution	62160	GEFTTrustee	71400	Contractual Services - Individ	34,104.00
TOTAL									1,308,217.00
GRAND TOTAL									1,308,217.00



Annual Work Plan

Lao - Vientiane

Project: 00069456

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2015

Report Date: 2/1/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$		
		Start	End		Fund	Donor	Budget Descr				
00084024 Effective Governance Climate R	1. Cap.prov.for local admin.s			LAO-National Execution	62160	GEFTtrustee	71300	Local Consultants	18,228.00		
				LAO-National Execution	62160	GEFTtrustee	71600	Travel	31,250.00		
				LAO-National Execution	62160	GEFTtrustee	74200	Audio Visual&Print Prod Costs	5,000.00		
				LAO-National Execution	62160	GEFTtrustee	72300	Materials & Goods	1,000.00		
				LAO-National Execution	04000	UNDP	71200	International Consultants	33,000.00		
				LAO-National Execution	62160	GEFTtrustee	72100	Contractual Services-Companies	72,000.00		
				LAO-National Execution	62160	GEFTtrustee	71200	International Consultants	84,000.00		
				LAO-National Execution	62160	GEFTtrustee	74500	Miscellaneous Expenses	152,000.00		
			2.lcn.pro.for small sca.ru inf			LAO-National Execution	04000	UNDP	71300	Local Consultants	20,736.00
						LAO-National Execution	62160	GEFTtrustee	72600	Grants	600,000.00
						LAO-National Execution	62160	GEFTtrustee	72100	Contractual Services-Companies	25,000.00
						LAO-National Execution	62160	GEFTtrustee	71600	Travel	6,000.00
			3.Natur.ass.ma.to enmairnt c			LAO-National Execution	62160	GEFTtrustee	71300	Local Consultants	20,736.00
						LAO-National Execution	62160	GEFTtrustee	72100	Contractual Services-Companies	425,500.00
						LAO-National Execution	62160	GEFTtrustee	74200	Audio Visual&Print Prod Costs	5,000.00
						LAO-National Execution	04000	UNDP	71200	International Consultants	33,000.00
				LAO-National Execution	62160	GEFTtrustee	71600	Travel	11,760.00		
				LAO-National Execution	62160	GEFTtrustee	72200	Equipment and Furniture	3,000.00		
				LAO-National Execution	62160	GEFTtrustee	71200	International Consultants	72,000.00		
				LAO-National Execution	62160	GEFTtrustee	74500	Miscellaneous Expenses	1,500.00		
	4. Project management			LAO-National Execution	62160	GEFTtrustee	72200	Equipment and Furniture	2,000.00		
				LAO-National Execution	04000	UNDP	71600	Travel	5,000.00		
				LAO-National Execution	62160	GEFTtrustee	71600	Travel	4,500.00		
				LAO-National Execution	62160	GEFTtrustee	74500	Miscellaneous Expenses	15,319.00		
				LAO-National Execution	62160	GEFTtrustee	72500	Supplies	1,000.00		
				LAO-National Execution	62160	GEFTtrustee	71300	Local Consultants	58,842.00		
TOTAL									1,707,371.00		
GRAND TOTAL									1,707,371.00		



Annual Work Plan

Lao - Vientiane

Project: 00069456

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2016

Report Date: 2/1/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084024 Effective Governance Climate R	1. Cap.prov.for local adm.ins 2. Icn.pro.for small sca.ru inf 3. Natur.ass.ma.to enmaint c 4. Project management			LAO-National Execution	04000	UNDP	71200	International Consultants	11,000.00
				LAO-National Execution	62160	GEFTTrustee	71300	Local Consultants	6,132.00
				LAO-National Execution	62160	GEFTTrustee	71600	Travel	8,750.00
				LAO-National Execution	62160	GEFTTrustee	72300	Materials & Goods	1,000.00
				LAO-National Execution	62160	GEFTTrustee	72100	Contractual Services-Companies	59,500.00
				LAO-National Execution	62160	GEFTTrustee	74500	Miscellaneous Expenses	152,372.00
				LAO-National Execution	62160	GEFTTrustee	71200	International Consultants	24,000.00
				LAO-National Execution	62160	GEFTTrustee	71600	Travel	7,000.00
				LAO-National Execution	04000	UNDP	71300	Local Consultants	20,736.00
				LAO-National Execution	62160	GEFTTrustee	72600	Grants	850,000.00
				LAO-National Execution	62160	GEFTTrustee	72100	Contractual Services-Companies	25,000.00
				LAO-National Execution	62160	GEFTTrustee	71200	International Consultants	48,000.00
				LAO-National Execution	62160	GEFTTrustee	74500	Miscellaneous Expenses	1,500.00
				LAO-National Execution	62160	GEFTTrustee	71300	Local Consultants	10,368.00
				LAO-National Execution	04000	UNDP	71200	International Consultants	11,000.00
				LAO-National Execution	62160	GEFTTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
		LAO-National Execution	62160	GEFTTrustee	72200	Equipment and Furniture	3,000.00		
		LAO-National Execution	62160	GEFTTrustee	72100	Contractual Services-Companies	239,500.00		
		LAO-National Execution	62160	GEFTTrustee	71600	Travel	11,760.00		
		LAO-National Execution	62160	GEFTTrustee	71600	Travel	4,500.00		
		LAO-National Execution	62160	GEFTTrustee	72500	Supplies	1,000.00		
		LAO-National Execution	62160	GEFTTrustee	72200	Equipment and Furniture	2,000.00		
		LAO-National Execution	62160	GEFTTrustee	71300	Local Consultants	56,798.00		
		LAO-National Execution	04000	UNDP	71600	Travel	6,056.00		
		LAO-National Execution	62160	GEFTTrustee	74500	Miscellaneous Expenses	13,951.00		
TOTAL									1,577,923.00
GRAND TOTAL									1,577,923.00



2014 Annual Work Plan



Project Title	Effective Governance for small-scale rural infrastructure and disaster preparedness in a changing climate
Project Number	00084024 (NAPA FU2)
UNDAF Outcomes	By 2015, the Government and communities better adapt to and mitigate climate change and reduce natural disaster vulnerabilities in priority sectors (Outcome 8)
Expected UNDP Country Programme/CPAP Outcome (s)	By 2015, better climate change adaptation and mitigation implemented by government and communities and natural disaster vulnerabilities reduced in priority sectors
Expected UNDP Country Programme/CPAP Output (s)	Those that will result from the project and extracted from the CPAP
Implementing Partner	Government of Lao PDR, Ministry of Environment and Natural Resources (MoNRE)
Responsible parties	United Nations Capital Development Fund (UNCDF)

Brief Description

The available climate science indicates that dry seasons are likely to increase in length in Lao PDR while wet season rainfall will occur in even shorter, more intense intervals. This will affect the hydrological regime of the river catchments and watersheds – including wetlands, riparian zones, forests and grassland. These systems play a crucial role in flood control, water infiltration, ground water recharge, water storage and release. As such, they provide a natural buffer against natural disasters and creeping environmental change, protecting essential small and micro level infrastructure, such as ponds, wells, rainwater storage systems, check dams and irrigation channels, roads, bridges and dams.

The overall objective of the project is to improve local administrative systems affecting the provision and maintenance of small scale rural infrastructure through participatory decision making that reflects the genuine needs of communities and natural systems vulnerable to climate risk.

This project uses the UNDP/UNCDF Governance and Public Administration Reform Programme (GPAP) as the primary entry point for delivering concrete climate change adaptation measures in both drought- and flood-prone provinces of Lao PDR.

The desired situation that the project seeks to bring about is that the genuine needs of communities vulnerable to climate variability and change are fully reflected in local planning and budget processes, so that the development prospects of these communities are secured in face of increasing climate risks.

Barriers to remove in achieving this situation include weaknesses in climate change analysis and planning at sub-national level, financial constraints in resourcing the additional costs of building greater redundancy into rural infrastructure, a silo approach to local planning whereby ecosystem functions and services are not taken into account, and the limited incentives that exist to encourage local officials and decision makers to address climate related risks. Least Developed Countries Fund (LDCF) will be used by the GoL to address these barriers through 3 components for the period of 2013 to 2016.

The project aims to achieve 3 outcomes:

1. Capacity provided for local administrative institutions to integrate climate risks into participatory planning and financing of small scale rural water infrastructure provision;
2. Incentives in place for small scale rural infrastructure to be protected and diversified against climate change induced risks (droughts, floods, erosion and landslides) benefiting at least 50,000 people in the 12 districts of Sekong and Saravan provinces;
3. Natural assets (such as wetlands, forests and other ecosystems in sub catchments) over at least 60,000 ha are managed to ensure maintenance of critical ecosystem service to sustain critical rural infrastructure, especially water provisioning, flood control and protection under increasing climate change induced stresses.

Achievement of the above 3 outcomes will be done through delivering below outputs:

- 1.1. Technical capacity in climate resilience planning...
- 1.2. Village level water harvest, storage and distribution infrastructure adaptation solution identified, priority and integrated into district development plan

- 1.3. Climate risk, vulnerability and assessment (CRVA) carried out at 48 project sites in 12 districts
- 1.4. Detailed climate resilient project investments finalized and tender documents prepared in 12 districts, as well as associate dialogues to facilitate the implementation of annual district investment plans in 12 districts
- 1.5. Guidelines for climate resilient construction for small-scale rural infrastructure sectors
- 2.1. Incentive mechanism, rewarding district performing well in planning budgeting and implementation of climate resilient, ecosystem base small-scale water infrastructure is developed, tested and under operation to drive the delivery of LDCF climate resilient infrastructure grants
- 2.2. At least 48 small-scale infrastructure investment projects (1 per district per year), including components of water harvest, storage, distribution and/irrigation of the priority lists that have been CRVA assessment are implemented benefiting 50,000 people
- 3.1. Up to nine ecosystem management and action plan with a coverage of at least 60,000 ha to project 48 small-scale climate resilient rural infrastructure projects are designed , implemented and monitored for effectiveness
- 3.2. Awareness raising activities implement, learning materials developed and disseminated and regular dialogues held between communities and tiers of the local administration on the linking between ecosystem management and small scale climate resilient infrastructure solutions

The total budget estimation for 2014 is US\$1,308,217.00, which US\$60,000.00 out of the total budget is TRAC Fund.

Annual key priorities:

- 1. Recruitment of International and national experts
- 2. Establishment of project board
- 3. Develop training materials based on the initial capacity assessment of the Prodoc, the V&A tool of the Prodoc, and the CRVA tool, also building on similar materials being developed under the ADB-IWRM project.
- 4. Develop a 4 year detailed climate change capacity development plan for DDSC based on the findings of the initial capacity assessment
- 5. Technical capacity in climate resilient planning
- 6. Climate risk, vulnerability and adaptation assessments (CRVA)
- 7. Finalization of climate resilient project investments and preparation of tender documents
- 8. Development of guidelines for climate resilient construction for small-scale rural infrastructure sectors (irrigation, water supply, rural roads, education, and health), apply and revise.

Annual key deliverables:

In accordance to the key priorities specified above, the key deliverables for 2014 are:

- 1. Recruitment of International and national experts (*Artworks, ToR, contract, selection report, etc*)
- 2. Establishment of project board (*roles and responsibilities, revised organogram, etc*)
- 3. Develop training materials (*training materials, tools, lessons plan and training reports, etc*)
- 4. Development of a 4 year detailed climate change capacity development plan for DDSC based on the findings of the initial capacity assessment (*climate change capacity development plan, Initial capacity assessment reports, etc*)
- 5. Technical capacity in climate resilient planning (reports, plans, etc)
- 6. Climate risk, vulnerability and adaptation assessments (CRVA) (*CRVA tools, etc*)
- 7. Finalization of climate resilient project investments and preparation of tender documents (*climate resilient project investment plans, tender documents, etc*)
- 8. Development of guidelines for climate resilient construction for small-scale rural infrastructure sectors (irrigation, water supply, rural roads, education, and health), apply and revise (*guidelines, etc*)

Programme Period:	4 years (2012-2016)	Estimated AWP 2014 budget:	US\$1,308,217.00
Atlas Award ID:	00069456	Total allocated resources:	
Project ID:	00084024 (NAPA FU2)	• LDCF (GEF)	US\$4,700,000.00
PIMS#:	4710	• Co-Financing:	
Start date:	December 2012	○ Government in kind	US\$375,000.00
End date:	December 2016	○ Government parallel	US\$4,210,000.00
Management Arrangement:	NIM (National Implementation Modality)	○ IUCN parallel	US\$4,150,000.00
		○ UNDP parallel	US\$21,857,896.00
		○ UNDP in cash	US\$280,000.00
PAC Meeting Date:	26 March 2013	Total Co-Financing	US\$30,872,896.00



Agreed by Implementing Partners: _____
 Mr. Phouvang Luangxaysana
 Director General
 Department of Natural Disaster Management and Climate Change
 MoNRE, Vientiane, LAO PDR

Date: 27/12/2013



Agreed by UNDP: _____
 Mr. Minh Pham
 UN Resident Coordinator and UNDP Resident Representative
 UNDP Vientiane, LAO PDR

Date: 06/01/2014

ANNUAL WORK PLAN FOR 2014



Empowered lives.
Resilient nations.

United Nations Development Programme
Lao PDR

Programme Code & Title: 00084024 (NAPA FU2)

Project Code & Title: Effective Governance for small-scale rural infrastructure and disaster preparedness in a changing climate (LDCF2)

Responsible Officer (s): Mr. Vannay Bouttanavong

Implementing Partner (s): Department of Disaster Management and Climate Change, Ministry of Natural Resources and Environment

EXPECTED OUTPUTS Indicators: Baseline	MAIN ACTIVITIES and Indicators	TIME				RESPON SIBLE	PLANNED BUDGET						
		Q1	Q2	Q3	Q4		Fund	Donor	Atlas	Budget/Description	POA	Direct	
PROJECT OBJECTIVE	Local administrative system affecting the provision and maintenance of small-scale rural infrastructure will be improved through participatory decision making that reflects									USD	USD	USD	
Indicator 1: Percentage change in the number of district development plans including specific climate change adaptation action in the target provinces and districts (AMAT 1.1.1)													
Indicator 2: Percentage change in the level of active local community participation in climate risk related planning in target provinces and districts.													
PROJECT OUTCOME 1: Capacity provided for local administrative institutions to integrate climate risks into participatory planning and financing of small scale rural water infrastructure provision													
Indicator 1.1: Percentage change in the ability of local officials apply methodologies to analyze climate risks and to identify CC vulnerability in 12 districts.													
Indicator 1.2: Procedures are in place to integrated climate change resilient advice and investment for small scale rural water infrastructure into district planning (yes/no) (AMAT 1.1.1.1)													
Indicator 1.3: Number of district development plans reflecting costs of adaptation in the water sector available.													
OUTPUT 1.1: Technical capacity in climate resilience planning													
Indicative: Activities	1.1.1: Develop training materials on the initial capacity assessment; 1.1.2: Develop a 4 years detailed climate change capacity development plan for districts development support communities based on the findings of the initial capacity assessment plan starts with the asking the question; 1.1.3: Conduct initial and follow-up training and awareness raising workshop at provincial and district level in 12 districts; 1.1.4: Provide on the job coaching of target institutions in conducting CRVA assessment; 1.1.5: Engage GIS database specialists to develop a simple climate change adaptation information database at PONRE in Sekong and Saravane.	x	x	x	x	UNDP	04000	00012	71200	International Consultants			2,264
		x	x	x	x	UNDP	62160	10003	71200	International Consultants			32,400
		x	x	x	x	MONRE	62160	10003	71400	Payroll for SFAO & Nat' Infrastr.Sp.			39,776
		x	x	x	x	UNDP	62160	10003	71600	International Travel			1,000
		x	x	x	x	MONRE	62160	10003	71600	Local Travel			5,000
		x	x	x	x	MONRE	62160	10003	72100	Contractual Services-Companies			11,900
		x	x	x	x	MONRE	62160	10003	74200	AudioVisual&PrintProdCosts			1,600
		x	x	x	x	MONRE	62160	10003	74500	Miscellaneous Expenses			500
												58,776	
	Sub-total Output 1.1 =												
OUTPUT 1.2: Village level water harvest, storage and distribution infrastructure adaptation solution identified, priority and integrated into district development plan													
Indicative: Activities	1.2.1: Develop a priority list of at least 4 projects per district including at least one initial investment project per district; 1.2.2: Develop indicative budgets for each project; 1.2.3: Approval of priority list of climate resilient investments by the respective district development support committee.	x	x	x	x	UNDP	04000	00012	71200	International Consultants			6,864
		x	x	x	x	UNDP	62160	10003	71200	International Consultants			32,400
		x	x	x	x	MONRE	62160	10003	71400	Payroll for PFAAs (SRV & SK)			29,414
		x	x	x	x	UNDP	62160	10003	71600	International Travel			1,000
		x	x	x	x	MONRE	62160	10003	71600	Local Travel			4,000
		x	x	x	x	MONRE	62160	10003	72100	Contractual Services-Companies			11,900
		x	x	x	x	MONRE	62160	10003	74200	AudioVisual&PrintProdCosts			1,600
		x	x	x	x	MONRE	62160	10003	74500	Miscellaneous Expenses			500
												47,414	
	Sub-total Output 1.2 =												
OUTPUT 1.3: Climate risk, vulnerability and assessment (CRVA) carried out at 48 project sites in 12 district													
Indicative: Activities	1.3.1: Develop and field test the CRVA tool; 1.3.2: Carried out CRVA analysis for at least 48 potential project site and provide final recommendations to the district development support communities on feasibility and relevance to CCA; 1.3.3: Integrate information gathered from CRVA into awareness raising material and be used in upcoming training events; 1.3.4: Integrated CRVA finding into CCA information data based	x	x	x	x	UNDP	04000	00012	71200	International Consultants			8,800
		x	x	x	x	UNDP	62160	10003	71200	International Consultants			32,400
		x	x	x	x	UNDP	62160	10003	71600	International Travel			1,000
		x	x	x	x	MONRE	62160	10003	71600	Local Travel			4,000
		x	x	x	x	MONRE	62160	10003	74200	AudioVisual&PrintProdCosts			1,600
		x	x	x	x	MONRE	62160	10003	74500	Miscellaneous Expenses			500
												47,414	

	X	X	X	X	MONRE	62160	10003	74500	Miscellaneous Expenses	500
Sub-total Output 1.3 =										
OUTPUT 1.4: Detailed climate resilient project investments finalized and tender documents prepared in 12 districts, as well as associate dialogues to facilitate the implementation of annual district investment plans in 12 districts										
Indicative: Activities	X	X	X	X	UNDP	04000	00012	71200	International Consultants	8,800
1.4.1: Integrate the CRVA tested projects as an agenda item for regular meetings of the province planning and investment department;	X	X	X	X	UNDP	62160	10003	71200	International Consultants	32,400
1.4.2: According to CRVA findings, supported district officials to develop detailed budgets for each selected climate resilient project, including in-kind community contribution;	X	X	X	X	MONRE	62160	10003	71400	Service Contracts-Individuals	1,000
1.4.3: Provide technical support and advice to district development support communities in reviewing and approving climate resilient infrastructure investment;	X	X	X	X	UNDP	62160	10003	71600	International Travel	
1.4.4: Support development of tender document and procedures for climate resilient infrastructure investment;	X	X	X	X	MONRE	62160	10003	71600	Local Travel	5,000
1.4.5: Organize two day excursions	X	X	X	X	MONRE	62160	10003	72100	Contractual Services-Companies	11,900
	X	X	X	X	MONRE	62160	10003	74200	AudioVisual&PrintProdCosts	1,600
	X	X	X	X	MONRE	62160	10003	74500	Miscellaneous Expenses	500
Sub-total Output 1.4 =										
OUTPUT 1.5: Guidelines for climate resilient construction for small-scale rural infrastructure sectors										
Indicative: Activities	X	X	X	X	UNDP	04000	00012	71200	International Consultants	8,800
1.5.1: Develop climate resilient construction guidelines for each sector of small-scale rural infrastructure development;	X	X	X	X	UNDP	62160	10003	71200	International Consultants	32,400
1.5.2: Conduct trainings for local construction companies in the area of climate resilient construction;	X	X	X	X	MONRE	62160	10003	71400	Payroll for Driver	6,000
1.5.3: Presentation and discussion of guidelines to national and provincial level.	X	X	X	X	UNDP	62160	10003	71600	International Travel	1,000
	X	X	X	X	MONRE	62160	10003	71600	Local Travel	5,000
	X	X	X	X	MONRE	62160	10003	72100	Contractual Services-Companies	11,900
	X	X	X	X	MONRE	62160	10003	74200	AudioVisual&PrintProdCosts	1,600
	X	X	X	X	MONRE	62160	10003	74500	Miscellaneous Expenses	500
Sub-total Output 1.5 =										
Sub-total UNDP										
Sub-total LDCF										
TOTAL OUTCOME 1 =										
OUTCOME 2: Incentives in place for small scale rural infrastructure to be protected and diversifies against climate change induced risks (droughts, floods, erosion and landslides) benefiting at least 50,000 people in the 12 districts of Sekong and Saravan provinces.										
Indicator 2.1: Number of districts routinely investing in climate resilient measure to improved village level water harvesting, storage and distribution system.										
Indicator 2.2: Number of people benefiting from investment in small scale irrigation system made to increase their resilience against climate change risks (AMAT 1.2.3).										
Indicator 2.3: District level fiscal and administrative incentives introduced that incorporate climate resilient measures for small scale rural water infrastructure (yes/no) (AMAT1.1.1.3)										
OUTPUT 2.1: Incentive mechanism, rewarding district performing well in planning budgeting and implementation of climate resilient, ecosystem base small-scale water infrastructure is developed, tested and under operation to drive the delivery of LDCF climate resilient infrastructure grants										
Indicator 1: Activities	X	X	X	X	UNCDF	04000	00012	71300	Local consultants	-
2.1.1: Establish an incentives mechanism based on the the principle of an additional 25% increment to baseline development budgets to fund climate resilient investments;	X	X	X	X	UNCDF	04000	10003	71400	Payroll for NS (PFM)	20,736
2.1.2: Develop an audit methodology to annually track district performance in the area of climate resilient, ecosystem based small scale infrastructure;	X	X	X	X	UNCDF	62160	10003	71600	Local Travel	
2.1.3: Adjust annual budgetary envelopes for district investment plans include CCA grants according to measured district performance;	X	X	X	X	UNCDF	62160	10003	72100	Contractual Services-Companies	
2.1.4: Amend standard local develop operation manuals, infrastructure are regulations to include climate resilient, in order to fully mainstream climate financing into existing systems;	X	X	X	X	UNCDF	62160	10003	72600	Grants	
2.1.5: Codify lessons learned from a climate finance and public expenditure management perspective										
Sub-total Output 2.1 =										

Direct payment by UNDP for GEF Fund											103,501	90,472				
Total project Outcome = 1 + 2 + 3 (GEF Fund)											20,736	35,528				
Total direct payment by (UNDP) + (GEF) fund											259,791	889,472				
OUTCOME 4: Effective Project Management											280,527	925,000				
Indicative Activities																
4.1.1: Conduct project board meetings, inception and other coordination workshops; 4.1.2: Prepare quarterly and annual work plan and budget; 4.1.3: Conduct regular project team meetings; 4.1.4: Prepare and conduct workshops and meetings; 4.1.5: Conduct monthly meeting with UNDP; 4.1.6: Establish and maintain conductive networks; 4.1.7: Participate in meetings at districts, provinces and Vientiane; 4.1.8: Prepare quarterly, annual and terminal reports; 4.1.9: Office supplies; 4.1.10: Repair and furnishment of project office; 4.1.11: Audit																
											62160	10003	71300	Local consultants		
											62160	10003	71400	Payroll for M&E SP & Translator	34,104	
											04000	00012	71600	Local Travel		3,736
											62160	10003	71600	Local Travel	4,500	
											62160	10003	72200	Equipment and furniture	2,500	
											62160	10003	72400	Communic&Audio/visualEquip	3,600	
											62160	10003	72500	Supplies	2,500	
											62160	10003	73100	Rental&Maint-Premises	3,750	
											62160	10003	73200	Premises-Alternations	1,000	
											62160	10003	73300	Rental & Maint of Info Tech Eq	1,200	
											62160	10003	73400	Rental & Maint of Other Equip	3,600	
											62160	10003	74200	Audio/visual&PrintProdCosts	3,600	
											62160	10003	74500	Miscellaneous Expenses	3,600	
											62160	10003	74599	Direct project service		35,000
											Sub-total UNDP		-	3,736		
											Sub-total LDCF		63,954	35,000		
											Total management		63,954	38,736		
											UNDP TOTAL		20,736	39,264		
											LDCF TOTAL		323,745	924,472		
											PROJECT TOTAL		344,481	963,736		

Date : 27-12-2013

(Handwritten Signature)

Prepared By: Mr. Souksavanh Sisouvang
Assistant Project Manager (APM)

Date : 27/12/2013

(Handwritten Signature)

Certified by: Mr. Vanny Bouttanavong
Project Manager (PM)

Date : 27/12/2013

(Handwritten Signature)

Approved By: Mr. Phouong Luangxaysana
National Project Director (NPD)

