



Annual Work Plan and Budget 2014
(Period from January to December 2014)



Project Title: Integrated Disaster and Climate Risk Management Project in Lao PDR (IDCRM Project)

Expected CP Outcome:	By 2015, the government and communities better adapt to and mitigate climate change and reduce natural disaster vulnerabilities in priority sectors.
Expected CP Output:	Government and vulnerable communities can more effectively respond to emergencies, adapt to changing climate and prepare for disasters
Implementing Partner:	Ministry of Natural Resources and Environment (MONRE), Vientiane, Lao PDR; Through the Department of Disaster Management and Climate Change (DDMCC).
Responsible Parties:	1. Department of Disaster Management and Climate Change (MONRE/DDMCC); 2. Ministry of Labour and Social Welfare (MoLWS); 3. Ministry of Agriculture and Forestry (MAF); 4. Private Sector, NGOs, Mass Organizations, other GoL/MONRE parties.

Brief description of the project: The main objective of the project is to strengthen disaster risk management system, linking with effective recovery and Climate Change Adaptation through a multi-sectoral and multi-hazard approach at all levels (national, provincial, district and village). The project has three main components 1. Disaster Risk Management institutional capacities strengthening at national and sub national levels; 2: Strengthen disaster preparedness and response system to; coordinate, manage information, identify and assess risks and warn at risk communities and 3: Gender and Socially Inclusive Community Based Disaster Preparedness, Climate Change Adaptation and Early Recovery.

Key activities and outputs to be conducted during the planned period of time:

Management: 1. Staff, contracts; 2. Recruitment of selected international and national staff, specialist; 3. Procurement of equipment (early warning) and soft/hardware; 4. Organize meeting, workshop, project boards meeting, annual meeting;

Technical: 1. Organize technical training and technical workshops; 2. Study exchange; 3. Conduct detail capacity needs assessment; 4. Conduct detail hazard, risk and vulnerability assessment; 5. Draft disaster risk management law; 6. Compilation and documentation of lessons learned on flood response and early recovery with special focus on women and other vulnerable groups; 7. Increased capacities of the CO and GoL on how to undertake early recovery activities in the aftermath of disaster and ensuring the recovery needs of different vulnerable groups specially women; 8. Develop assessment tool and BBB guideline and assess impact on women for long-term preparedness and disaster risk reduction; 9. Establish disaster management information system at national and provincial levels; 10. Establish Disaster Management Information System at national and provincial level; 11. Develop SOP for effective communication and information management; 12. Conduct disaster management coordination and information management training; 13. Establish early warning system in 2 target provinces (Xayabouly and Xiengkhuang province); 14. Conduct gender sensitive community based hazard, vulnerability and risk assessment and mapping of the selected location; 15. Quarterly based quality monitoring and record project progress towards results; 16. Annual monitoring and review to ensure the overall direction of the project (see detail sub-activities in attachment); Budget estimate in US\$ 248,087 (Two hundred Fourthly-eight thousand and eighty-seven only) for planning period: January to December 2014 this amount included budget allocate from BCPR + UNDP (TRAC) allocation fund.

Country Programme Period:	2012-2015	AWP 2014 budget:	\$ 248,087
Key Result Area (Strategic Plan):	Crisis Prevention and Recover	Total allocated resources:	
Atlas Award ID:	00073044	• BCPR	\$ 198,087
Atlas Project ID	00086007	• UNDP (TRAC) allocation	\$ 50,000
Duration IDCRM project:	06/2013-12/2015 (2 and half years)	• Other:	
		• Government	
		• Donor	
		Unfunded budget:	0
		In-kind contributions:	



Certified by _____ National Project Director

Date: 09 JAN 2014

Phouvong LUANGXAYSANA



Approved by: _____ UNDP Resident Representative

Date: _____

ANNUAL WORK PLAN

Y2-2014

Project number (Project ID): 00086007

Project Name: Integrated Disaster and Climate Risk Management Project in Lao PDR (IDCRM)

Period: January to December 2014

2014 Annual Workplan													
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 Frame			RESPONSIBLE PARTY		PLANNED BUDGET			
	Q1	Q2	Q3	Q4				Source of Funds	Budget Description	Direct US\$	IPA US\$		
Output1: Government and Vulnerable communities can more effectively respond to emergencies, adapt to changing climate and prepare for disasters													
Activity Result 1: Institutional and Legal capacities at national and sub national levels strengthened for effective disaster risk management													
<p>Targets:</p> <ol style="list-style-type: none"> Capacity development plan developed DRM Capacities of DDMCC and NDMC member ministries based on HFA and National Disaster Management Plan developed with clear targets of at least 30% gender inclusion, analysis and mainstreaming At least two capacity development trainings annually with at least 30% women participation conducted Gender sensitive Disaster Risk Management Law drafted Disaster assessment tool and draft BBB guidelines drafted <p>Indicators:</p> <ol style="list-style-type: none"> Capacity development plan developed At least 2 districts of the target provinces have completed HRVAs DRR focal points of the key ministries have stronger capacity and clear mandate for integration of DRR in the sectoral plans Disaster law developed Post Disaster Needs Assessment framework Developed Early Recovery cluster is active with defined roles, responsibilities and contingency plan. <p>Baseline:</p> <ol style="list-style-type: none"> NDMC/NDMO exists but weak mandate and capacity to fulfil its role in disaster risk management in country Draft National Disaster Management Plan exist but not yet endorsed by government and implemented by NDMC Legal Framework in the form of Prime Ministerial decree drafted Not yet finalized, approved and implemented by the government There is no disaster management law for Lao PDR Three provinces (Atapue, Sekong and Saravan) developed disaster management plans with support of ADPC/WB No ministerial DRM plan exists 													
	x							MoNRE/UNDP	O4170	71300	National Capacity Needs Consultant (supported by APRC in kind)	6,000	
								MoNRE/UNDP	O4170	71400	Project officer - APM		
								Consultation Workshop/training/meeting:					
								MoNRE/UNDP	O4000	72500	Supplies for workshop		300
								MoNRE/UNDP	O4000	73100	Rent Conference Room + coffee break + lunch		2,000
								MoNRE/UNDP	O4000	73400	Maint, Oper of Transport Equipment - Fuel for Vehicle		400
								MoNRE/UNDP	O4000	74200	Printing and dissemination for workshop		200
								MoNRE/UNDP	O4000	74500	Miscellaneous		100
								MoNRE/UNDP	O4170	74200	Translation		500
							MoNRE/UNDP	O4170	71500	Led by UNV DRR technical advisor working with deployed expert from RCB	9,200		
							MoNRE/UNDP	O4000	71400	Project officer - APM		5,400	
							MoNRE/UNDP	O4000	71400	Project Accountant		4,400	
							Consultation Workshop/seminar/meeting:						
							MoNRE/UNDP	O4000	72500	Supplies for workshop/meeting		250	
							MoNRE/UNDP	O4000	73100	Conference Room + coffee break + lunch		1,500	
							MoNRE/UNDP	O4000	74200	Printing and dissemination for workshop/meeting		200	
							MoNRE/UNDP	O4000	74500	Miscellaneous		50	

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 Frame				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Source of Funds			IPOA US\$		
							Budget Description					
Training :												
7. Capacities of the DRM focal points at the sectoral ministries are limited 8. Early Recovery Cluster exists. There is no cluster TOR, contingency plan and SOP						MoNRE/UNDP	O4000	72500	Supplies for training			200
		x				MoNRE/UNDP	O4000	73100	Conference Room + coffee break + lunch			1,500
						MoNRE/UNDP	O4000	74200	Printing and dissemination for training			200
						MoNRE/UNDP	O4000	74500	Miscellaneous			100
Consultation meeting in the target provinces and districts												
						MoNRE/UNDP	O4170	71600	Travel; DSA			3,500
						MoNRE/UNDP	O4170	72500	Stationary			200
					x	MoNRE/UNDP	O4170	73100	Rent Conference Room			1,000
						MoNRE/UNDP	O4170	74200	Printing, Copying			200
						MoNRE/UNDP	O4170	74500	Miscellaneous			100
						MoNRE/UNDP	O4170	74200	Translation			500
						MoNRE/UNDP	O4170	72500	Stationary and printing			
					x	MoNRE/UNDP	O4170	71500	Led by UNV DRR technical advisor working with support from RCB		4,600	
						MoNRE/UNDP	O4170	71300	National law consultant , Job Announcement			5,000
						Consultation Workshop/seminar/meeting:						
						MoNRE/UNDP	O4170	72500	Supplies for workshop/meeting			2,000
						MoNRE/UNDP	O4170	73100	Conference Room + coffee break + lunch			6,000
						MoNRE/UNDP	O4170	74200	Printing and dissemination for workshop /meeting			700
						MoNRE/UNDP	O4170	74500	Miscellaneous			300
						MoNRE/UNDP	O4170	74200	Translation			500
						MoNRE/UNDP	O4170	72500	Stationary and other supplies			
						MoNRE/UNDP	O4170	71200	Disaster and Climate Change Law Consultant		12,000	

Action 1.3: Draft disaster risk management and climate change Law of Lao PDR that also ensures integration of gender issues in the DRM system;

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 Frame				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Direct US\$	IPOA US\$	
					x	MoNRE/JUNDP	O4170	73500	ISS	3,000	
						<u>Travel -study exchange:</u>					
						MoNRE/JUNDP	O4170	71600	Travel	22,000	
		x				MoNRE/JUNDP	O4170	72500	Supplies		1,000
						MoNRE/JUNDP	O4170	74200	Audio Visual&Print		2,000
						MoNRE/JUNDP	O4170	74500	Miscellaneous		2,000
	Action 1.4: Compilation and documentation of lessons learned on flood response and early recovery with special focus on women and other vulnerable groups;	x	x			MoNRE/JUNDP	O4170	71300	Reponse and Recovery Expert (local), Job Announcement		5,200
		x	x			MoNRE/JUNDP	O4170	74200	Printing and Publication of Documentation (Boucher, Poster, Handout, Jackets, T-Shirt)		1,000
						<u>Consultation Workshop/meeting:</u>					
						MoNRE/JUNDP	O4170	72500	Supplies for workshop/meeting		250
			x			MoNRE/JUNDP	O4170	73100	Conference Room + coffee break + lunch		2,000
						MoNRE/JUNDP	O4170	74200	Printing and dissemination for workshop /meeting		200
						MoNRE/JUNDP	O4170	74500	Miscellaneous		100
	Action 1.5: increased capacities of the CO and GoL on how to undertake early recovery activities in the aftermath of disasters and ensuring the recovery needs of different vulnerable groups specially women;	x	x			MoNRE/JUNDP	O4170	71200	Early Recovery/PDNA expert	5,000	
						MoNRE/JUNDP	O4170	74500	Miscellaneous		
						<u>Consultation Workshop/training/seminar/meeting:</u>					
						MoNRE/JUNDP	O4170	72500	Supplies for workshop/meeting		250
			x			MoNRE/JUNDP	O4170	73100	Conference Room + coffee break + lunch		1,500
						MoNRE/JUNDP	O4170	74200	Printing and dissemination for workshop/meeting		200
						MoNRE/JUNDP	O4170	74500	Miscellaneous		50
						MoNRE/JUNDP	O4170	72500	Stationary		
			x			MoNRE/JUNDP	O4170	74200	Translation		500
	Action 1.6: Develop assessment tool and BBB guideline and assess impact on women for long-term preparedness and disaster risk reduction;		x			MoNRE/JUNDP	O4170	71500	Led by UNV DRR technical advisor	4,600	
			x			MoNRE/JUNDP	O4170	71600	Travel/DSA		500

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 Frame				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Direct	IPOA		
									US\$	US\$		
To be implemented by UNDP (Direct) & To be transferred to project (IPOA)												
Sub-total Activity Result 1 (Direct + IPOA) in US\$												
TRAC 1 in US\$												
TRAC 3 in US\$												
Activity Result 2: Disaster preparedness and response system strengthened to; coordinate, manage information, identify and assess risks and warn at risk communities												
Targets:												
<p>1. National and 2 provincial disaster management information system established</p> <p>2. Information management and coordination trainings conducted for national and selected provinces</p> <p>3. End user early warning system established for 2 pilot districts in 2 selected provinces</p> <p>4. SOP for DRM information management and communication developed</p>	<p>Action 2.1: Establish Disaster Management Information System at national and Provincial Levels Sayabouly and Xiengkhouang);</p>					MoNRE/UNDP	71500	UNV DRR technical advisor	27,600			
							MoNRE/UNDP	71400	Project officer - APM		10,500	
							MoNRE/UNDP	71400	Project officer - Project Accountant		4,400	
							Workshop/training/meeting at national and provincial levels (target provinces):					
							MoNRE/UNDP	04000	71600	Travel / DSA		3,000
							MoNRE/UNDP	04000	72500	Supplies for workshop/meeting		600
							MoNRE/UNDP	04000	73100	Conference Room + coffee break + lunch		3,000
							MoNRE/UNDP	04000	74200	Printing and dissemination for workshop		600
							MoNRE/UNDP	04000	74500	Miscellaneous		300
							MoNRE/UNDP	04170	71300	Local IM consultant, Job Announcement		5,500
<p>3. Effective end to end user early warning system established in close coordination with the HMD, Ministry of Natural Resources and Environment, MRC, WB/ADPC and based on the draft EWS strategy</p> <p>Baseline:</p> <p>1. National Risk Profile of multi hazard exist</p> <p>2. Desinventar database initiated in NDMMO and piloted in one province (Saybuli). There is no systematic communication and information exchange between national, local and community levels.</p>	<p>Action 2.2: Develop Standard Operations Procedures for effective communication and information management;</p>					MoNRE/UNDP	71600	Tavel/DSA for Database expert	2,000			
						MoNRE/UNDP	04170	74500	Miscellaneous		100	
						MoNRE/UNDP	04170	72800	Soft/hardware IT Equip		6,000	
						MoNRE/UNDP	04170	71200	Database expert (in kind RCB)			
					MoNRE/UNDP	04170	72400	Communication equipments (computer, desktop, server...)				


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 Frame				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Direct	IPOA		
									US\$	US\$		
<p>3. NO emergency operation centre exist</p> <p>4. No emergency response management system with specific roles and responsibilities (SOPs) for various levels of disaster exists</p> <p>5. MRC and HMD produce data of river flow and weather forecast.</p> <p>6. WB funded project is planning to develop national strategy for Early Warning System (EWS), Model and SOP for EWS at the national level</p> <p>7. No trained search and rescue teams available</p> <p>8. Rapid assessment team exist under the NDMO lead</p>		x				MoNRE/UNDP	O4170	71200	Info Mtng Expert (From RCB)			
						Consultation workshops/meeting						
						MoNRE/UNDP	O4170	72500	Supplies for workshop			250
		x				MoNRE/UNDP	O4170	73100	Conference Room + coffee break + lunch			1,500
						MoNRE/UNDP	O4170	74200	Printing and dissemination for workshop			200
						MoNRE/UNDP	O4170	74500	Miscellaneous			50
						MoNRE/UNDP	O4170	74200	stationaries and printing			
						MoNRE/UNDP	O4170	72500	Supplies			
		x				MoNRE/UNDP	O4170	71600	Travel / DSA for Info Mtng Expert		2,000	
						MoNRE/UNDP	O4170	72200	Car			3,000
						MoNRE/UNDP	O4170	71400	Project driver			5,400
						MoNRE/UNDP	O4000	71400	Project officer			
						MoNRE/UNDP	O4000	71400	Finance officer			3,500
			x			MoNRE/UNDP	O4170	71200	Expert-Early Warning System		8,000	
					Training / Workshop in the target provinces/districts:							
					MoNRE/UNDP	O4000	71600	Travel			4,000	
					MoNRE/UNDP	O4000	72500	Supplies for workshop			300	
		x			MoNRE/UNDP	O4000	73100	Rent Conference Room + coffee break + lunch			3,000	
					MoNRE/UNDP	O4000	74200	Printing and dissemination for workshop			300	
					MoNRE/UNDP	O4000	74500	Miscellaneous			150	
		x			MoNRE/UNDP	O4170	72800	EW equipment			8,000	
					MoNRE/UNDP	O4170	74200	Translation			500	
					To be implemented by UNDP (Direct) & To be transferred to project (IPOA)							
										39,600	64,150	

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 Frame				RESPONSIBLE PARTY	PLANNED BUDGET						
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description					
								Direct	IPOA				
Sub-total Activity Result 2 (Direct + IPOA) in US\$							103,750						
Activity Result 3: Communities are better prepared for Disasters Preparedness and Climate Change Adaptation with special focus on Gender and Social Inclusion (2 communities in each selected district of 2 target provinces)							TRAC 1 in US\$	0	16,650				
Activity Result 3: Communities are better prepared for Disasters Preparedness and Climate Change Adaptation with special focus on Gender and Social Inclusion (2 communities in each selected district of 2 target provinces)							TRAC 3 in US\$	39,600	47,500				
<p>Target:</p> <p>1. Community Hazard, Risk and Vulnerability Assessment Conducted (2 districts in 2 target provinces)</p> <p>Indicator:</p> <p>1. Number of village level HRV assessment reports available</p> <p>Baseline:</p> <p>1. French Red Cross is in the process of developing;</p> <p>1.1 Community Based Disaster Management (CBDM) guideline based on the regional good practices.</p> <p>1.2 Standard Operating Procedures (SOP) for CBDRM contingency planning</p> <p>1.3 Contingency planning for two districts</p> <p>2. A number of CBDRM activities in different villages of various districts have been implemented by various agencies. However these interventions are limited and needs scaling up and also linking the interventions with local level development policy, planning and programmes of the government</p> <p>3. There is no systematic connection of Village, District, Provincial and National level Disaster Management/response planning</p> <p>4. With support of CARE a communication strategy to inform the communities is in the process of developing</p> <p>5. ADPC plans to develop training curriculum for flood and drought risk reduction planning and conduct trainings in two provinces in the south of the country.</p>													
<p>Action 3.1: Conduct gender sensitive Community Based Hazard, Vulnerability and Risk Assessment and mapping of the selected communities of target provinces;</p>													
		x				MoNRE/UNDP		71500		Led by UNV DRR technical advisor		9,000	
<p>Trainings/workshops (in 2 target provinces)</p>													
						MoNRE/UNDP		O4170		Travel		1,200	
						MoNRE/UNDP		O4170		Supplies for workshop		300	
		x				MoNRE/UNDP		O4170		Rent Conference Room + coffee break + lunch		2,000	
						MoNRE/UNDP		O4170		Printing and dissemination for workshop		300	
						MoNRE/UNDP		O4170		Miscellaneous		200	
						MoNRE/UNDP		O4170		publication/printing			
		x		x		MoNRE/UNDP		O4170		Miscellaneous		500	
To be implemented by UNDP (Direct) & To be transferred to project (IPOA)							9,000	4,500					
Sub-total Activity Result 3 (Direct + IPOA) in US\$							13,500						
TRAC 1 in US\$							0	0					


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 Frame				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Direct US\$	IPOA US\$	
Activity Result 4: Monitoring and Evaluation of Project											
<p>Target 4.1: Effective managerial and institutional arrangements for project implementation established</p> <p>Indicator 4.1: Project management team and project office established and operational by the end of the first quarter of the project</p> <p>Baseline 4.1: IDCRM project office have not yet been established and management team has not been fully formed</p> <p>Target 4.2: Technical and financial reports projected according to deadlines</p> <p>Indicator 4.2: 95% of technical and financial report approved, signed and submitted according to deadlines</p> <p>Baseline 4.2: Experience gained through preparing technical and financial reports for other projects</p>	<p>Action 4.1: Quarterly based quality monitoring and record project progress towards results;</p> <p>4.1.2 Project Board Meeting</p> <p>4.1.3 Facility to initiate the project</p>										
					x						
<p>Action 4.2: Annual monitoring and review to ensure the overall direction of the project implementation towards achieving the project targets;</p> <p>4.2.1 Audit and spot check</p>	<p>Annual meeting</p> <p>Rent Conference Room</p> <p>Supply</p> <p>Maint. Oper of Transport Equipment - Fuel for Vehicle</p> <p>Copy and Printing</p> <p>Miscellaneous</p> <p>Equipment and Furniture</p> <p>Communic & Audio Visual Equip - Internet Lan</p>										
					x						
<p>4.3 Project Office operations</p>	<p>Communication - Telephone/Internet charge</p> <p>Office Supplies (stationeries); Publication (Newspaper)</p>										
TRAC 3 in US\$											
							9,000		4,500		


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 Frame				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Direct US\$	IPOA US\$	
		x	x	x	x	MoNRE/UNDP	O4000	73400	Maint. Oper of Transport Equipment - Fuel for Vehicle		1,200
		x	x	x	x	MoNRE/UNDP	O4000	74200	Audio Visual and printing / copying		1,800
		x	x	x	x	MoNRE/UNDP	O4000	74500	Bank Fee		100
		x	x	x	x	MoNRE/UNDP	O4000	74500	Miscellaneous / Sundry		800
To be implemented by UNDP (Direct) & To be transferred to project (IPOA)										0	10,387
Sub-total Activity Result 4 (Direct + IPOA) in US\$										10,387	
TRAC 1 in US\$										0	9,300
TRAC 3 in US\$										0	1,087
Total Direct & IPOA:										115,000.00	133,087.00
Project Total Act 1 + Act2+Act3+Act4 (Direct + IPOA) in US\$										248,087.00	
Total TRAC 1 in US\$										0	50,000
Total TRAC 3 US\$										115,000.00	83,087.00

Date : **09 JAN 2014**

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