



**Annual Work Plan and Budget 2015**  
**(Period from January to December 2015) Revised Version**



**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. INDC National Consultation workshop; 17. Annual monitoring and review to ensure the overall direction of the project (see detail sub-activities in attachment); Budget estimate in US\$ 359,500 (Three hundred fifty nine thousand and five hundred only) for planning period: January to December 2015 this amount included budget allocate from BCPR + UNDP (TRAC) allocation fund.

Country Programme Period:	2012-2015	AWP 2015 budget:	\$ 359,500
Key Result Area (Strategic Plan):	Crisis Prevention and Recover	Total allocated resources:	
Atlas Award ID:	00073044	• EU	\$ 160,500
Atlas Project ID	00086007	• UNDP (TRAC) allocation	\$ 199,000
Duration IDCRM project:	06/2013-12/2015 (2 and half years)	• Other:	
		• Government	
		• Donor	
		Unfunded budget:	0
		In-kind contributions:	



Certified by: Phouyong LUANGXAYSANA National Project Director

Date: 17 JUL 2015



Approved by: [Signature] UNDP Resident Representative

Date: 10 5 AUG 2015

*[Handwritten signatures]*

# REVISED ANNUAL WORK PLAN YEAR 2015

United Nations Development Programme

Lao PDR

Project number (Project ID): 00086007

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

Period: January to December 2015



Empowered lives.  
Resilient nations.

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 year				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Donor Code	Budget Description	IPOA	DIRECT US\$
<b>OUTPUT 1: Government and vulnerable communities can more effectively respond to emergencies, adapt to changing climate and prepare for disasters</b>  <b>Indicator:</b> Progress towards risk preparedness and reduction mechanisms in target communities (2010: 0 points, 2015: 5 points, MoV: project M&E reports) (Activity Result 1 specific baseline and indicators)  <b>Baseline</b> 1. NDMC/NDMO exists but weak mandate and capacity to fulfil its role in disaster risk management in country 2. Draft National Disaster Management Plan exist but not yet endorsed by government and implemented by NDMC 3. Legal Framework in the form of Prime Ministerial decree drafted Not yet finalized, approved and implemented by the government 4. There is no disaster management law for Lao PDR 5. Three provinces (Attapeu, Sekong and Saravan) developed disaster management plans with support of ADPC/WB 6. No ministerial DRM plan exists 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  <b>Indicators:</b> 1. Capacity development plan developed 2. At least 2 districts of the target provinces have completed HRVAs 3. DRR focal points of the key ministries have stronger capacity and clear mandate for integration of DRR in the sectoral plans 4. Disaster law developed 5. Post Disaster Needs Assessment framework Developed 6. Early Recovery cluster is active with defined roles, responsibilities and contingency plan.	Activity 1.1: Complete a detailed capacity needs assessment to determine appropriate delivery structures and identify existing services to build on					UNDP/MONRE				
	Sub-Total for Activity 1.1									
							00012	Travel and DSA	2,100	
							00012	Communic & Audio Visual Equip	2,000	
							00012	Publication, Stationery & other Office Supp	500	
							00012	Meeting room Rental & meeting facility	2,000	
							00012	Rental & Maint of Other Equip, Transportation	500	
							00012	Translation, Printing and Publications	2,400	
							00012	Miscellaneous Expenses	200	
							00012	Salary for Project Accountant	16,200	
	Sub-Total for Activity 1.2						00012	Salary for Project driver	4,800	
	Activity 1.3: Compilation and documentation of lessons learned on flood response and early recovery with special focus on women and other vulnerable					UNDP/MONRE				
	Sub-Total for Activity 1.3									
							00012	International Consultants Senior Law Consultant	24,000	

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1. Progress towards DDMCC's greater coordination capacity (2010: 0 points, 2015: 5 points, MoV: project M&E reports)
2. Disaster Management Information System established at the centre and local levels
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

**OUTPUT 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)**

1. French Red Cross is in the process of developing;  
1. Community Based Disaster Management (CBDM) guideline based on the regional good practices.
2. Standard Operating Procedures (SOP) for CBDM contingency planning
3. Contingency planning for two districts
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
3. There is no systematic connection of Village, District, Provincial and National level Disaster Management/response planning
4. With support of CARE a communication strategy to inform the communities is in the process of developing

Communities are better prepared for Disasters Preparedness and Climate Change Adaptation with special focus on Gender and Social inclusion				
Travel and DSA and others (3 weeks of travel)				
UNDP/MONRE	00012	71300	Local Consultants	300
UNDP/MONRE	00012	71500	UNV costs	
UNDP/MONRE	00012	71600	Travel and DSA	2,100
UNDP/MONRE	00012	72400	Communic & Audio Visual Equip	10
UNDP/MONRE	00012	72500	Publication, Stationery & other Office Supp	400
UNDP/MONRE	00012	73100	Meeting room Rental & meeting facility	2,500
UNDP/MONRE	00012	73400	Rental & Maint of Other Equip, Transportation	900
UNDP/MONRE	00012	74200	Translation, Printing and Publications	1,200
UNDP/MONRE	00012	74500	Miscellaneous Expenses	300
<b>Funding to provinces for development of VDMCs</b>				
UNDP/MONRE	00012	71600	Travel and DSA	1,400
UNDP/MONRE	00012	72500	Publication, Stationery & other Office Supp	500

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.  Indicator: 1. Number of village level HRV assessment reports available																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</
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OUTPUT 5: Identification, analysis and enhancement of institutional arrangements	UNDP/MONRE	00012	3	Publication, Stationery & other Office Supp	840
	UNDP/MONRE	00012	72800	Information Technology Equipmt	300
	UNDP/MONRE	00012	73400	Rental & Maint of Other Equip, Transportation	1,280
	UNDP/MONRE	00012	74200	Translation, Printing and Publications	1,000
	UNDP/MONRE	00012	74500	Universal Price List	400
	UNDP/MONRE	00012	74100	Professional Services	6,000
	UNDP/MONRE	00012	74500	Miscellaneous Expenses	400
	Sub-Total for Activity 4.3				4,220
	Total for Output 4 :				10,537
	Total for Output 4 :				14,308
5.1 Introduction of INDC consultative process with stakeholders and formulation of INDC cross-sectoral task force completed	Identification, analysis and enhancement of institutional arrangements				
	UNDP/MONRE	00280	71600	Stakeholder consultations	9,000
	UNDP/MONRE	00280	72500	Publication, Stationery & other Office Supp	1,200
	UNDP/MONRE	00280	73100	Meeting room Rental & meeting facility	16,500
	UNDP/MONRE	00280	73400	Rental & Maint of Other Equip, Transportation	1,000
	UNDP/MONRE	00280	74200	Translation, Printing and Publications	1,500
	UNDP/MONRE	00280	74500	Universal Price List	300
	UNDP/MONRE	00280	75100	General Management Support fee (GMS)	2,800
	Sub-Total for Activity 5.1				32,300
	5.2 Gaps and technical capacity needs identified and recommendations made to strengthen Lao PDR's INDC implementation				
5.3 Outline and content of INDC prepared, shared and agreed with key stakeholders	Sub-Total for Activity 5.2				
	UNDP/MONRE	00280	74500	Universal Price List	400
	UNDP/MONRE	00280	75100	General Management Support fee (GMS)	2,800
	Sub-Total for Activity 5.1				32,300
	Total for Output 5 :				10,537
	Sub-Total for Activity 5.1				14,308
	Total for Output 5 :				10,537
	Sub-Total for Activity 5.1				14,308
	Total for Output 5 :				10,537
	Sub-Total for Activity 5.1				14,308
OUTPUT 6: Identifying current mitigation or adaptation efforts	Identifying current mitigation or adaptation efforts				
	6.1 Baseline scenarios determined to prioritize mitigation options				
	6.2 Greenhouse gas mitigation potential and adaptation options for INDC identified				
	Sub-Total for Activity 6.1				
	6.1 Baseline scenarios determined to prioritize mitigation options				
	6.2 Greenhouse gas mitigation potential and adaptation options for INDC identified				
	Sub-Total for Activity 6.1				
	6.1 Baseline scenarios determined to prioritize mitigation options				
	6.2 Greenhouse gas mitigation potential and adaptation options for INDC identified				
	Sub-Total for Activity 6.1				

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**Certified By:**

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Approved By: 

**National Project Director**  
**Mr. Phouvong Luangxaysana**