

23/2/2017



# UN Development Programme Lao - Vientiane

**Project:** 00069456  
**Project Title:** Effective Governance Climate Rural Infrastructure  
**Start Year:** 2012  
**End Year:** 2017

**Implementing Partner:** Min. Natural Res & Environment

**Responsible Parties:** LAO-National Execution  
United Nations Capital Develop

**Revision Type:** General Revision 10

Budget (US\$) as of Last Revision on 23-January-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	79,575.44
GEFTrustee	62160 GEF LDC/NAPA Programme Actv	739,879.98
<b>Total Budget ( 2017 and Beyond )</b>		819,455.42
<b>Total Utilization ( 2016 and Prior )</b>		4,113,403.95
<b>Project Total</b>		4,980,000.00
<b>Unprogrammed/Unfunded</b>		47,140.63

**Project Description:**

This budget revision is made to reflect the 2017 Annual Work Plan of the project. The total 2017 budget is USD 819,455.42

Agreed by: *fu* Kaarina Immonen, UNDP RR

Agreed by:

Agreed by:

Agreed by:



03 MAR 2017

**Balasubramaniam Murali**  
Deputy Resident Representative

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## Annual Work Plan

Lao - Vientiane

Project: 00069456

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2017

Report Date: 9/3/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084024	Effective Governance Climate R	1/12/2017	23/12/2016	LAO-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	2,412.15
	1. Cap.prov.for local admin. ins			LAO-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	14,407.00
				LAO-National Execution	04000	UNDP	63200	Non-Recurrent Payroll - GS Stf	93.02
				LAO-National Execution	62160	GEFTTrustee	72500	Supplies	2,550.00
				LAO-National Execution	62160	GEFTTrustee	72400	Communic & Audio Visual Equip	1,000.00
				LAO-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	1,029.20
				LAO-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	2,560.85
				LAO-National Execution	62160	GEFTTrustee	71600	Travel	64,500.00
				LAO-National Execution	62160	GEFTTrustee	71400	Contractual Services - Individ	25,491.11
				LAO-National Execution	62160	GEFTTrustee	73100	Rental & Maintenance-Premises	1,000.00
				LAO-National Execution	62160	GEFTTrustee	63900	Non-Recurrent Payroll - IP Stf	4,710.75
				LAO-National Execution	62160	GEFTTrustee	64300	Staff Mgmt Costs - IP Staff	3,324.26
				LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				LAO-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	8,751.08
				LAO-National Execution	62160	GEFTTrustee	62300	Recurrent Payroll Costs-IP Stf	9,832.89
				LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	2,520.06
				LAO-National Execution	62160	GEFTTrustee	65100	After Service Insurance	2,561.32
				LAO-National Execution	62160	GEFTTrustee	71300	Local Consultants	41,800.00
				LAO-National Execution	04000	UNDP	65100	After Service Insurance	1,566.25
				LAO-National Execution	62160	GEFTTrustee	73400	Rental & Maint of Other Equip	4,500.00
				LAO-National Execution	04000	UNDP	62100	Recur Payroll Costs - NP Staff	664.00
				LAO-National Execution	04000	UNDP	63100	Non-Recurrent Payroll - NP Stf	268.53
				LAO-National Execution	62160	GEFTTrustee	61300	Salary & Post Adj Cst-IP Staff	29,602.28
				LAO-National Execution	62160	GEFTTrustee	74500	Miscellaneous Expenses	3,500.00
				LAO-National Execution	62160	GEFTTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				LAO-National Execution	62160	GEFTTrustee	72800	Information Technology Equipm	300.00
				LAO-National Execution	62160	GEFTTrustee	71200	International Consultants	0.00
				LAO-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	2,110.80



## Annual Work Plan

Lao - Vientiane

Project: 00069456

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2017

Report Date: 9/3/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
1. Cap. prov. for local admnins	2. Icn. pro. for small sca. ru inf	1/1/2012	31/12/2016	LAO-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	304.78
				LAO-National Execution	62160	GEFTTrustee	63500	Insurance and Security Costs	4,277.55
				LAO-National Execution	62160	GEFTTrustee	71300	Local Consultants	0.00
				LAO-National Execution	62160	GEFTTrustee	74500	Miscellaneous Expenses	0.00
				United Nations Capital Develop	62160	GEFTTrustee	71600	Travel	5,000.00
				LAO-National Execution	62160	GEFTTrustee	71400	Contractual Services - Individ	23,000.00
				LAO-National Execution	62160	GEFTTrustee	71600	Travel	0.00
				United Nations Capital Develop	62160	GEFTTrustee	71200	International Consultants	48,166.20
				LAO-National Execution	62160	GEFTTrustee	72400	Communic & Audio Visual Equip	0.00
				United Nations Capital Develop	62160	GEFTTrustee	72100	Contractual Services-Companies	0.00
				LAO-National Execution	62160	GEFTTrustee	64300	Staff Mgmt Costs - IP Staff	9,972.79
				LAO-National Execution	04000	UNDP	63100	Non-Recurent Payroll - NP Stf	268.53
				LAO-National Execution	62160	GEFTTrustee	65100	After Service Insurance	7,683.97
				LAO-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	304.78
				LAO-National Execution	62160	GEFTTrustee	71400	Contractual Services - Individ	85,220.46
LAO-National Execution	62160	GEFTTrustee	63300	Non-Recurent Payroll - IP Stf	14,132.25				
LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	2,520.06				
LAO-National Execution	04000	UNDP	63200	Non-Recurent Payroll - GS Stf	93.02				
LAO-National Execution	04000	UNDP	61300	Salary & Post Adj Cast/P Staff	14,407.00				
LAO-National Execution	62160	GEFTTrustee	71600	Travel	57,700.00				
LAO-National Execution	62160	GEFTTrustee	63500	Insurance and Security Costs	12,832.66				
LAO-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	2,412.15				
LAO-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	8,751.08				
LAO-National Execution	62160	GEFTTrustee	72300	Materials & Goods	45,000.00				
LAO-National Execution	04000	UNDP	62100	Recur Payroll Costs - NP Staff	664.00				
LAO-National Execution	04000	UNDP	65100	After Service Insurance	1,566.25				
LAO-National Execution	62160	GEFTTrustee	74500	Miscellaneous Expenses	2,500.00				
LAO-National Execution	04000	UNDP	63300	Non-Recurent Payroll - IP Stf	2,660.85				



## Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 9/3/2017

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
3. Natur. ass. ma. to enmairt c		1/1/2012	31/12/2016	LAO-National Execution	62160	GEFTrustee	72100	Contractual Services-Companie	0.00
				LAO-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	1,029.20
				LAO-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				LAO-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	4,500.00
				LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,500.00
				LAO-National Execution	62160	GEFTrustee	62300	Recurrent Payroll Costs-IP Stf	29,498.88
				LAO-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				LAO-National Execution	62160	GEFTrustee	61300	Salary & Post Adj Cost-IP Staff	88,806.85
				LAO-National Execution	62160	GEFTrustee	72500	Supplies	2,500.00
				LAO-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	2,110.80
				LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				LAO-National Execution	62160	GEFTrustee	73100	Rental & Maintenance-Premises	300.00
				LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	6,500.00
				LAO-National Execution	62160	GEFTrustee	72500	Supplies	7,000.00
				4. Project management	1/1/2012	31/12/2016	LAO-National Execution	62160	GEFTrustee
			LAO-National Execution	62160	GEFTrustee	71600	Travel	28,000.00	
			LAO-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,500.00	
			LAO-National Execution	62160	GEFTrustee	74100	Professional Services	0.00	
			LAO-National Execution	04000	UNDP	74100	Professional Services	4,000.00	
			LAO-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	17,062.35	
			LAO-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	800.00	
			LAO-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	500.00	
			LAO-National Execution	62160	GEFTrustee	72300	Materials & Goods	103.61	
			LAO-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	4,000.00	
			LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	3,500.00	
			LAO-National Execution	62160	GEFTrustee	71200	International Consultants	20,000.00	
			LAO-National Execution	62160	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	0.00	
			LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,600.00	



**Annual Work Plan**

Lao - Vientiane

Project: 00069456

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2017

Report Date: 9/3/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
	4. Project management	1/12/2017	1/12/2016	LAO-National Execution	62160	GEFTTrustee	73100 Rental & Maintenance-Premises	2,500.00
				LAO-National Execution	62160	GEFTTrustee	73500 Reimbursement Costs	0.00
<b>TOTAL</b>								<b>819,455.42</b>
<b>GRAND TOTAL</b>								<b>819,455.42</b>



## REVISED ANNUAL WORK PLAN FOR 2017 Lao PDR

Project Title	Effective Governance for small-scale rural infrastructure and disaster preparedness in a changing climate
Project Number	00084024 (LDCF2)
UNDAF Outcomes	By 2017, the Government and communities better adapt to and mitigate climate change and reduce natural disaster vulnerabilities in priority sectors (Outcome 8)
Expected UNDP CP/ CPAP Outcome (s)	By 2017, better climate change adaptation and mitigation implemented by government and communities and natural disaster vulnerabilities reduced in priority sectors
Expected UNDP CP/ 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)

### Narrative

2017 is the final year of the project, so the focus will be on completion of all project activities to achieve all project objectives and outputs, documenting and communicating project results and impacts, and closure of the project at the end of the year. The following are the key areas of intervention:

- Implementing the 12 remaining infrastructure projects that were funding in the last funding cycle through the DDF mechanism in 2016
- Finalizing ecosystem management plans for all identified ecosystem areas, linking them to infrastructure projects
- Identifying and implementing specific EbA measures on the ground to support climate resilience of selected infrastructure sites
- Implementing the impact monitoring program to quantify and qualify the specific impact that the project has had in local communities in the two provinces
- Develop communication materials for communicating project results to project stakeholders, the Lao Government, UNDP, other international agencies, and donor organizations
- Finalize the Exit / Sustainability Strategy
- Project completion process, including final evaluation and project closure

Programme Period:	5 years (2013-17)	Initial annualized budget for 2017:	US\$819,455.42
Key Result area (Strategy Plan):	_____	Total allocated resources:	
Atlas Award ID:	00069456	• Regular (LDCF):	US\$739,879.98
Atlas Project ID:	00084024 (LDCF2)	• UNDP (TRAC):	US\$79,575.44
PIMS#:	4710	Co-Financing:	
Duration:	1 year	• Government in kind	US\$375,000.00
		• Government parallel	US\$4,210,000.00
		• IUCN parallel	US\$4,150,000.00
		• UNDP parallel	US\$21,857,896.00
		• UNDP in cash	US\$280,000.00
		Total Co-Financing:	US\$30,872,896.00



Agreed by (Implementing Partner): \_\_\_\_\_ Date: \_\_\_\_\_  
**Sangkhane THIANGTHAMMAVONG**  
 Director General  
 Department of Disaster Management and Climate Change,  
 MONRE, Vientiane, LAO PDR



Agreed by UNDP: \_\_\_\_\_ Date: 02 MAR 2017  
**Kaarina IMMONEN**  
 UN Resident Coordinator and UNDP Resident Representative  
 UNDP Vientiane, LAO PDR

**Balasubramaniam Murali**  
 Deputy Resident Representative

# ANNUAL WORK PLAN FOR 2017

**United Nations Development Programme**

Country: Lao PDR

Programme Code & Title: 00084024 (LDCF2)

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

Responsible Officer (s): **Mr. Vanxay BOUTANAVONG**

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

EXPECTED OUTPUTS/Indicators Baseline Annual Target MOV

PROJECT OBJECTIVE

Indicator 1: Percentage change in the number of distinct 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

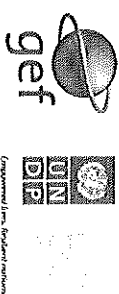
OUTPUT 1.1: Technical capacity in climate resilience planning

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

Baseline:  
Target:

MAIN ACTIVITIES and indicators	Quarter				Respon. Party	Fund	Donor	BG Code	Budget Description	Planned AWP for 2017	POA	DP	TOTAL
	1	2	3	4									
Local administrative system affecting the provision and maintenance of small-scale rural infrastructure will be improved through participatory decision making that reflects the genuine needs of communities and natural system vulnerable to climate risk	X	X	X	X	UNDP	04000	00012	61100	Salaries - NP Staff			2,412.15	2,412.15
	X	X	X	X	UNDP	04000	00012	61200	Salaries - GS Staff			1,029.20	1,029.20
	X	X	X	X	UNDP	04000	00012	61300	Salaries - IP Staff			14,407.00	14,407.00
	X	X	X	X	UNDP	04000	00012	62100	Dependency Allowance-NP Staff			664.00	664.00
	X	X	X	X	UNDP	04000	00012	62200	Dependency Allow - GS Staff			304.78	304.78
	X	X	X	X	UNDP	04000	00012	62300	Contrib to Jt Staff Pens Fd-IP			8,751.08	8,751.08
	X	X	X	X	UNDP	04000	00012	63100	Non-Recurent Payroll-NP Staff			286.53	286.53
	X	X	X	X	UNDP	04000	00012	63200	Non-Recurent Payroll-GS Staff			93.02	93.02
	X	X	X	X	UNDP	04000	00012	63300	Ed Gr Incl Trvl&Allow-IP Stf			2,660.85	2,660.85
	X	X	X	X	UNDP	04000	00012	63500	Contribution to EOS Benefits			2,520.06	2,520.06
	X	X	X	X	UNDP	04000	00012	64300	Staff Mgmt Costs - IP Staff			1,200.58	1,200.58
	X	X	X	X	UNDP	04000	00012	65100	Ater Service Insurance			1,566.25	1,566.25
	X	X	X	X	UNDP	62160	10003	61300	Salaries - IP Staff			29,602.28	29,602.28
	X	X	X	X	UNDP	62160	10003	62300	Contrib to Jt Staff Pens Fd-IP			9,832.89	9,832.89
	X	X	X	X	UNDP	62160	10003	63300	Ed Gr Incl Trvl&Allow-IP Stf			4,710.75	4,710.75
	X	X	X	X	UNDP	62160	10003	63500	Contribution to EOS Benefits			4,277.55	4,277.55
	X	X	X	X	UNDP	62160	10003	64300	Staff Mgmt Costs - IP Staff			3,324.26	3,324.26
	X	X	X	X	UNDP	62160	10003	65100	Contributions to ASH Reserve			2,561.32	2,561.32
	X	X	X	X	MONRE	62160	10003	71300	Nett Consultant			41,800.00	41,800.00
	X	X	X	X	MONRE	62160	10003	71400	Project Staff			25,491.11	25,491.11
X	X	X	X	UNDP	62160	10003	71600	Local Travel			2,000.00	2,000.00	
X	X	X	X	UNDP	62160	10003	71600	International Travel			11,500.00	11,500.00	
X	X	X	X	MONRE	62160	10003	71600	Local Travel			51,000.00	51,000.00	
X	X	X	X	MONRE	62160	10003	72400	Comm & Audio/Visual Equip			1,000.00	1,000.00	
X	X	X	X	MONRE	62160	10003	72500	Supplies			2,650.00	2,650.00	
X	X	X	X	MONRE	62160	10003	72800	GIS related software, etc.			300.00	300.00	
X	X	X	X	MONRE	62160	10003	73100	Rent&Maint-Premises			1,000.00	1,000.00	
X	X	X	X	MONRE	62160	10003	73400	Rentall & Maint of Other Equip			4,500.00	4,500.00	
X	X	X	X	MONRE	62160	10003	74200	Audio/Visual&PrintProd Costs			2,000.00	2,000.00	
X	X	X	X	MONRE	62160	10003	74500	Miscellaneous Expenses			3,500.00	3,500.00	
X	X	X	X	UNDP	04000	00012	64398	UPL			910.22	910.22	
X	X	X	X	UNDP	04000	00012	74598	UPL			1,000.00	1,000.00	
Sub-total Output 1.1 =										133,241.11	105,596.77	238,837.88	

OUTPUT 1.2: Village level water harvest, storage and distribution infrastructure adaptation solution identified, priority and integrated into district development plan













*Empowered lives.  
Resilient nations.*

27 February 2017

File: ENV-84024/LDCF2/2017/08

Excellency,

**Subject: Budget Revision for 00084024 – Effective Governance for Small-Scale Rural Infrastructure and Disaster Preparedness in a Changing Climate (LDCF2) Project**

I have the honor to attach herewith a duly signed Budget Revision for the project “00084024 – Effective Governance for Small-Scale Rural Infrastructure and Disaster Preparedness in a Changing Climate Project” for your record.

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

  
Kaarina Immonen  
Resident Representative



H.E. Dr. Souphanh Keomixay  
Minister of Planning and Investment  
Vientiane

Cc:

- Mme. Sisomboun Ounavong, Director General, Department of International Cooperation, Ministry of Planning and Investment, Vientiane
- Mr. Anouparb Vongnorkeo, Director General, Department of International Organizations, Ministry of Foreign Affairs, Vientiane
- Mr. Sangkhane Thiengthammavong, Acting Director General, Department of Disaster Management and Climate Change, Ministry of Natural Resources and Environment, Vientiane and National Project Director

