

PEI-Component 2 Quarter 1 Work Plan 2012
Project ID: 00071859 (TRAC)
Project Name: Poverty Environment Initiative (PEI)

Q1 Workplan 2012

EXPECTED COMP. OUTPUTS and indicators including baseline and annual target	Key Activities (List all the activities to be undertaken during the year towards stated output)	RESP. PARTY			PLANNED BUDGET		Amount-USD	
		Jan	Feb	Mar	Source of Funds	Budget Description		
Output 2 of PEI Framework: Capacities of national and provincial authorities to plan and manage investments for poverty reduction and sound environmental management								
Output 2.1: National level capacities strengthened to manage investment processes in a manner that minimized negative environmental impacts and maximizes social benefits								
Activity Result 2.1. Strengthen capacity of national officials to minimize social and environment impacts through improved investment management								
2.1 Targets	Activity 2.1.1. Support the preparation and implementation of a model agriculture concession contract	x			SDC	71600	Travel and DSA for workshop	3,200
1. Comprehensive understanding of investment refinement and approval; and current impacts of approved investment projects	Sub-activities: 1. Development of a model agriculture concession contract with appropriate social and environmental obligations	x			SDC	72500	Supplies	200
2. Key Implementing Partners investment management capacity strengthened.	2. Enhanced capacity on contract negotiation skills	x			SDC	73100	learning workshop & IPD technical meeting	5,000
2.1. Indicators	3. Conduct a financial research on agriculture concession projects to gain knowledge on the issues for better negotiation with investors, plus on-job training on cost & benefit template	x			SDC	73400	Fuel for project's car for this work shop	50
1. Technical reports outlining the refinement, approval and implementation of the national Investment Strategy	* Learning workshop on the results of contract review by ILED on February 2012 (2days)	x			SDC	74200	Audio Visual&Print Prod Costs (translation & copy) for learning	1,700
2. At least 35 IPD staff with enhanced knowledge of investment management to minimize negative environmental impacts and maximize positive social impacts.		x			SDC	74500	Miscellaneous expenses for Work Shop	200
3. Technical reports outlining the results of monitoring activities on approved investment projects through database system		x						10,350
Baselines:	Activity 2.1.2 Strengthen capacity in investment promotion and appraisal	x			TRAC	71600	Travel and DSA introduction workshop on calling list in ODX	1,400
1. Detailed technical report outlining national investment strategy not yet elaborated	Sub-activities: 1. Produce communication/information materials and a marketing recommendation to promote and attract quality investments 2. Support development of, and capacity in, a tracking system for investment procedure to increase transparency of the One Stop Service 3. Support development of, and capacity in, Sectoral investment information manuals for One Stop Service staff 4. Support development of, and capacity in, Investment Calling List (ICL) * Develop information tracking system for one stop service & a marketing recommendation * Print investment promotion brochure & calling list tool kits * Support 5 IPD staff to join investment Calling List Introduction workshop in Oudomxay province during 30 Jan-3 Feb 2012	x	x		TRAC	72100	Contractual Service-companies for developing information tracking system for one stop service	6,500
		x		x	TRAC	72100	Contractual Service-companies for developing investment promotion videos & a marketing recommendation	6,000
		x		x	TRAC	72400	Audio Visual&Print Prod Costs (translation & printing) for communication materials	6,000
		x		x	TRAC	73100	Workshop for calling list in ODX	1,200
		x						21,100
	Activity 2.1.3 Strengthen capacity in investment screening and legal	x	x		SDC	71600	Travel by Air plane	25,000

<p>1. Develop, build capacity and support use of checklists for screening investment proposals based on diligence and quality criteria</p> <p>2. Raise awareness on Investment Promotion Law and Implementing Decree</p> <p>* Jointly support with IFC to raise awareness on Investment Promotion Law and Implementing Decree, including One Stop Service across the country (PEI supports activities in the North, Luangnamtha, Oudomxay, Phongsali, Bokeo, Xiengkhouang, Luangprabang provinces & etc)</p>	X	X	X	IPD	73100	Workshop	28,000	
	X	X	X	IPD	74200	Audio Visual&Print Prod Costs (copy workshop materials & C.D)	6,000	
	X	X	X	IPD	74500	Miscellaneous expenses for Work Shop	2,000	
	X	X	X	IPD	72500	Supplies	1,000	
	Total:							62,000
<p>Activity 2.1.4. Support the development of a national investment strategy</p> <p>Sub-activities:</p> <p>1. Revised national investment strategy</p> <p>2. Stakeholder consultation on draft strategy</p> <p>* 2 Internal IPD review meetings on draft NIS</p>	X	X	X	IPD	74500	IPD internal meeting (working lunch)	1,000	
	X	X	X	IPD	74200	Audio Visual&Print Prod Costs (translation & printing)	1,500	
	Total:							2,500
<p>Activity 2.1.5 Establish coordination between MPI and others on investment management</p> <p>Sub-activities:</p> <p>1. IPD-DESA roundtable meetings</p> <p>2. IPD-DESA & other concerned sectors joint monitoring in one pilot province</p> <p>3. Regular technical discussion forums between IPD and others</p>	X	X	X	IPD	73100	IPD-DESA roundtable meeting	1,500	
	Total:							1,500
	<p>Activity 2.1.6. Strengthen the capacity of IPD institutions in investment management</p> <p>Sub activities:</p> <p>1. Support a systematic monitoring framework for an inter-ministerial team to carry out investment monitoring activities</p> <p>2. Strengthen capacity in investment database management and linkages between central and provincial levels</p> <p>3. Support an assessment of investment data quality</p> <p>4. Build capacity in monitoring and data analysis to support compliance and improve monitoring evidence</p> <p>5. Study tour on investment monitoring & data management at overseas</p> <p>6. Carry out a sustainable financing assessment of IPD investment monitoring activities nation-wide, including both central- and provincial-level</p> <p>7. Lesson-learning workshop for PEI provinces and other provinces interested in adopting PEI tools</p> <p>* Database Assessment in 4 provinces</p> <p>*Lesson-learning workshop for PEI provinces and other provinces interested in adopting PEI tools</p>	X	X	X	IPD	71600	Travel and DSA for assessing data in 4 pilot provinces and lesson learning workshop at VTE	18,770
X		X	X	IPD	71300	Local Consultant for data quality assessment	2,000	
Total:							100	
Total:							2,700	
Total:							100	
Total:							2,000	
Total:							256	
Total:							25,926	
Total:							123,376	
Total:							110,876	

Sub-total Activity Result 2.1
To be transferred to the project

Project Administration costs		UNDP	SDC	61300	International TA (full time advisor)	37,500
x	x	x	TRAC	71300	National consultant (full-time)	5,204
x	x	x	TRAC	71400	Project Driver	875
x	x	x	TRAC	71400	Project Accountant	2,350
x	x	x	TRAC	73100	Rental & Maintenance-Premises (cleaning personnel)	131
x		UNDP	TRAC	72800	IT equipments for IPD (GPS-servers-photo copier, Desktop, scanner, printer)	41,200
x		IPD	TRAC	72500	Supplies (pay for law & registration books)	1,050
x		IPD	TRAC	72200	equipments and furniture (chairs, tables, cabinets & white board)	2,400
x	x	UNDP	TRAC	73500	UNDP Management Cost (7% fee)	13,300
x	x	IPD	TRAC	73400	Fuel for project's car	300
x		IPD	TRAC	73100	workshop for MPI ARM sharing cost	1,000
x	x	IPD	TRAC	73300	Reral & Maint of Info Tech Eq (software updates, specific programming)	2,000
x	x	IPD	TRAC	72400	Communic & Audio Visual Equip for posting, telephone, web domain charges and etc	3,525
x	x	IPD	TRAC	72500	Supplies	1,000
x	x	IPD	TRAC	73400	rental & Maintenance of other equipment for project car	1,800
x	x	IPD	TRAC	71600	travel (NIM Training)	248
x	x	IPD	TRAC	74500	Miscellaneous expenses for Project office	600
Total :						114,483
Sub-total Activity Result 2.4						139,237
To be transferred to the project						52,707
To be implemented by UNDP						86,530
By funding sources 2.4						77,729

TRAC	76,983
PEF	4,590
Total: Act.2.1+Act2.2+Act2.3+Act2.4:	282,673
To be transferred to the project	173,583.08
To be implemented by UNDP	104,500
Fund From SDC:	180,000
Fund From TRAC:	98,083
Fund From PEF:	4,590

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