

Quarter 2 Work Plan and Budget
 Project ID and Title: 00074227 PEL-NERI
 Period: April-June 2010 (Q2)

EXPECTED OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS	KEY ACTIVITIES <i>List all the activities, incl. M&E activities, to be undertaken during the year towards stated CP output</i>	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET					Approved Budget	Budget Balance		
		April	May	June		Source of Funds	Donor	Budget Code	Budgetary account code	Budget Amount				
Output 1: To strengthen the capacity at the national and local level on mainstreaming MEA objectives into MDGs and national poverty reduction strategies	1.1 Training on methodologies for undertaking the valuation exercise (before the case study) for staff from environment ministry, planning ministry, academics, and NGO's in Lao PDR, to enhance their capacities to conduct detailed economic valuation of land use options in broader development frameworks. The training will focus on the capacity building of the National Group of Experts Training on methodologies for undertaking the valuation exercise (before the case study) for staff from environment ministry, planning ministry, academics, and NGO's in Lao PDR, to enhance their capacities to conduct detailed economic valuation of land use options in broader development frameworks. The training will focus on the capacity building of the National Group of Experts	X	X	X	UNDP	00041	71200	International consultant Contract includes Travels	2,750.00	2,750.00	2,750.00	-		
		Total Activity 1.1:												
		1.3 Establishing a National expert's group in Lao PDR	X	X	X	UNDP	00041	71200	International consultant. Contract includes Travels	3,000.00	3,000.00	3,000.00	-	
			X	X	X	NERI	00041	71600	Travel Cost	1,300.00	1,300.00			
			X	X	X	NERI	00041	72500	Supplies(stationeries)	200.00	200.00			
			X	X	X	NERI	00041	73100	Renting meeting Room	1,000.00	1,000.00			
			X	X	X	NERI	00041	73400	Renting IT equipment and Fuel	500.00	500.00			
			X	X	X	NERI	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	500.00	500.00			
			X	X	X	NERI	00041	74500	Miscellaneous Expenses	500.00	500.00	4,000.00	4,000.00	
			Total Activity 1.3:											
7,000.00														
Output 2: improved understanding of policy makers who are involved in the implementation of MEA and/or environmental	2.1 Conduction of 1 case study in Lao PDR (1 pilot place-based integrated assessment). Develop field study methodology, including detailed timeline and all necessary survey materials and outline data analysis	X	X	X	UNDP	00041	71200	International consultant. Contract includes Travels	1,233.00	1,233.00	3,700.00	2,467.00		
		X	X	X	UNDP	00041	72800	Information Technology Equipmt	5,000.00	5,000.00	5,000.00	-		

5/16 NERI

objectives and poverty reduction strategies on the links among ecosystem services, natural capital, economic development and human development, and their importance for achieving the MEA and/or environmental obligations	Methodologies: The trainings will focus on the capacity building of the National Group of Experts											
		X	X	NERI	UNEP	00041	71300	Hiring Process 2 consultants and accountant (7 days* 35 UNDP)	735.00	735.00		
	X	X	UNDP	UNEP	00041	71400	Project support staff	1,000.00	1,000.00	6,000.00	5,000.00	
	X	X	NERI	UNEP	00041	71600	Travel and DSA for Nat. Expert group for field trips for the case study. Seniors (8), Juniors (4), Project Manager (1), Provincial/ District (4)	1,500.00	21,054.00	19,554.00		
	X	X	NERI	UNEP	00041	71600	Travel Cost	1,300.00				
	X	X	NERI	UNEP	00041	72500	Supplies(stationeries)	200.00				
	X	X	NERI	UNEP	00041	73100	Renting meeting Room	1,000.00				
	X	X	NERI	UNEP	00041	73400	Renting IT equipment and Fuel	500.00				
	X	X	NERI	UNEP	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	500.00				
	X	X	NERI	UNEP	00041	74500	Miscellaneous Expenses	500.00	42,265.00	38,265.00		
						Total Activity 2.1:			13,468.00	78,754.00	65,286.00	
Output 3: Improved awareness of policy makers on the MA and its recommendations for effective environmental and development policy making, and their capacities to integrate them into actual policy making processes	3.1 General operating expenses, Miscellaneous, printing, internet, phone card for senior experts											
		X	X	NERI	UNEP	00041	72500	Supplies(stationeries)	200.00	3,400.00	2,600.00	
		X	X	NERI	UNEP	00041	72400	Communic & Audio Visual Equi	200.00			
		X	X	NERI	UNEP	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	200.00			
		X	X	NERI	UNEP	00041	74500	Miscellaneous Expenses	200.00			
						Total Activity 3.1:			800.00	3,400.00	2,600.00	
Grand Total for Quarter 2:												
									24,018.00	101,904.00	67,886.00	
Total amount to UNDP:												
									12,983.00			
Total amount to NERI:												
									11,035.00			
Total NERI/PEI budget:												
									207,400.00			
Balance:												
									183,382.00			

Certified by: _____
Project Manager

Prepared by: _____
Project Accountant



Approved by: _____
National Project Director