

REF: 500 Quality m2
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Project ID: 00064088 (PEF) / 00071859 (TRAC)
Project Name: Poverty Environment Initiative (PEI)
Output 2

Quarter 1 of 2010 Workplan

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)	TIMEFRAME			RESP. PARTY	PLANNED BUDGET		
		Jan	Feb	Mar		Source of Funds	Budget Description	Amount-USD
Output 2 of PEI Framework: Capacities of national and provincial authorities to plan and manage investments for poverty reduction and sound environmental management increased								
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 minimise social and environment impacts through improved investment management								
2.1 Targets								
1. Comprehensive understanding of the investment process at the national level, encompassing stakeholders involved, institutional arrangements and capacity needs	Action 2.1.1. Undertake a capacity needs assessment of investment Promotion Department and plan training / awareness activities	X	X		UNDP	TRAC/00011	71100 International TA (full time advisor)	541
2. Investment process significantly strengthened through key policy documents, that include an outline of a national investment strategy and one model contract for agriculture related investments	Action 2.1.2. Support the development of the implementing decree of the new Investment Law, through written comments and consultation	X	X		UNDP	PEF	71100 International TA (full time advisor)	409
3. Key Implementing Partners investment management capacity strengthened.	Action 2.1.3. Support the development of a national investment strategy and the 7th NSEDP with information on social and environmental impacts; prepare technical briefs, hold workshop.	X	X		UNDP	TRAC/00012	71100 International TA (full time advisor)	1,466
					IPD	TRAC/00012	Miscellaneous for Workshop	
					UNDP	TRAC/00012	71100 International TA (full time advisor)	2,318
					IPD	TRAC/00012	Workshop	
					IPD	TRAC/00012	Travel and DSA	
					IPD	PEF	74200 Printing (including communication material)	
			X		IPD	TRAC/00012	Travel and DSA	3,000
			X		IPD	TRAC/00012	Workshop	4,000
		X	X		IPD	PEF	74500 Miscellaneous for coordination	1,500
					IPD	PEF	73100 Workshops on CSR, etc.	

Baselines:
 1. Detailed technical report outlining investment

1. Updated technical report on mining investment processes and capacity needs not yet elaborated
2. Investment policy documents strengthened through the integration of environmental and social considerations
3. Limited training on environment and social implications of investments

other certification)				IPD	PEF	74200	Training Materials and printing	
	X	X		UNDP	PEF	71100	International TA (full time advisor)	1,568
	X	X		IPD	PEF	71300	National consultant (full-time)	417
			X	IPD	PEF	73100	Consultation meetings	1,000
			X	IPD	PEF	74500	Miscellaneous for Workshop	
			X	IPD	PEF	71600	Travel and DSA	1,000
			X	IPD	PEF	73400	Rental & Maint of Other Equip	417
				IPD	PEF	74500	Miscellaneous (Insurance)	
	X	X		UNDP	TRAC/00012	71100	International TA (full time advisor)	2,000
	X	X		UNDP	PEF	71400	Outsourcing	59,420
	X	X		UNDP	TRAC/00012	71400	Outsourcing	5,000
	X	X		UNDP	PEF	71100	International TA (full time advisor)	1,606
	X	X		IPD	PEF	74200	Audio Visual&Print Prod Costs	2,000
	X	X		IPD	PEF	72400	Communication for project	1,400
	X	X		IPD	PEF	74500	Miscellaneous for Workshops	500
	X			IPD	PEF	74500	Miscellaneous for Workshop (Annual Meeting Review)	750
	X			IPD	PEF	72800	IT equipment	6,300
	X			IPD	TRAC/00012	72200	Office equipment and furniture	2,000
	X	X		IPD	PEF	73400	Rental & Maint of Other Equip	4,000
				IPD	PEF	71400	Driver	

Activity 2.1.7. Support the development of resource and investment data bases and ISP planning tools in cooperation with MAF and other agencies
Sub activities: 1/ Establish agreement and working group with MAF (SNMPEP) and provinces; 2/ Develop workplan and schedule; 3/ Hold consultation and progress review workshops; 4/ Training and awareness raising on resource and investment databases and ISP

Activity 2.1.8. Carry out baseline assessment of investments and environmental impacts in the two southern provinces (outsourced)

Activity 2.1.9. special study / report on investment management at national and provincial level.

Sub-Total Activity 2.1		162,512
To be transferred to the project		20,283
To be implemented by UNDP		74,328
PEF		82,287
TRAC		20,325

By funding sources 2.1

Output 2.2: Provincial level institutional capacities strengthened for sound investment management									
Activity Result 2.2: Strengthen institutions and processes to minimize social and environmental impacts of investment in selected provinces									
ISP									
2.2. Targets	X	X	X	X	IPD	PEF	71300	National Consultant (accountant)	333
1. Comprehensive understanding of the investment process at the level of two provinces (Saravanne and Savannakhet), encompassing stakeholders involved, institutional arrangements and capacity needs					UNDP	TRAC/00012	71200	International TA (full time advisor)	2,273
2. Institutional strengthening plan for sound investment management					IPD	PEF	73100	Rent and Maintenance for Workshop on provincial investment strategy	
2.2 Indicators					IPD	PEF	73400	Rental & Maint of Other Equip	
1. One detailed technical report outlining provincial level investment processes and associated capacity needs					IPD	PEF	71600	Travel and DSA for Workshop on provincial investment strategy	
2. Enhanced knowledge of at least 10 provincial government staff about investment management to minimize negative environmental impacts and maximize positive social impacts					IPD	PEF	72800	2 computer sets for provincial focal point and data collection	1,320
2.2. Baselines					IPD	PEF	73100	Communication for Act. 2.2.1	600
1. Detailed technical report outlining investment processes and capacity needs at the provincial levels not yet elaborated	X								
2. No. Provincial investment strategy with adequate social and environmental safeguard		X	X						
Sub-total Activity Result 2.2									
4,526									
To be transferred to the project									
2,253									
To be implemented by UNDP									
2,273									
By funding sources 2.2									
PEF									
TRAC									
2,253									
2,273									

		ISP	
Output 2.3: Provincial level organizational and individual capacities strengthened for sound investment management			
Activity result 2.3: Provincial level capacities assessed and targeted training events undertaken			
2.3 Targets			
1. Comprehensive understanding of the investment process at the level of two provinces (Savanne and Savannakhet), encompassing stakeholders involved, institutional arrangements and capacity needs			
2. Key Implementing Partners investment management capacity strengthened in Saravanne and Savannakhet provinces			
2.3 Indicators			
1. One detailed report outlining provincial and district level technical capacities and associated capacity needs for sound investment management			
2. Enhanced technical knowledge of at least 20 provincial authorities about investment management to minimize negative environmental impacts and maximize positive social impact			
2.3 Baselines:			
1. Limited knowledge concerning specific technical capacities and capacity needs of provincial and district level officials for investment management			
2. Limited training on environment and social implications of investments at provincial level			
Action 2.3.1. Carry out an assessment of national and provincial level institutional arrangements, capabilities, coordination needs and related issues. Sub-activities: 1/ Prepare outline, coordinate with Investment Baseline, hold consultation. 2/ Carry out interviews and literature review. 3/ Draft institutional review report and recommendations. 4/ Hold consultation workshops on draft report and recommendations, finalize report. (should move to the Noth in Q3 and/ or Q4)			
	X	(X)	
	X	(X)	5,350
	X	(X)	500
	X	X	333
	X	(X)	750
	X	(X)	375
	X	X	1,000
	X	X	3,182
	X	X	417
			11,907
			9,725
			2,182
			2,875
			9,032
Sub-total Activity Result 2.3			
To be transferred to the project			
To be implemented by UNDP			
By funding sources 2.3:			
	PEF		2,875
	TRAC		9,032

Output 2.4: Community consultation in investment management										
Activity Result 2.4. Strengthen role of community consultation (at district-kumban-village level) to inform investment decisions, management and monitoring										
2.4 Targets:	Action 2.4.1. Evaluate and strengthen consultation mechanisms to provide input on proposed investments	X	X	X	X	X	X	ISP		
								UNDP	TRAC/00012	
1. Appropriate mechanisms for strengthening community consultation to inform investment decisions, management and monitoring (institutional and informing) identified, documented, and piloted. 2.4 Indicators: 1. At least one province pilots community consultation mechanisms to inform investment decisions. 2.4 Baselines: 1. No effective mechanism for consistent local participation in investment approval and management processes		X	X	X	X	X	71100	International TA (full time advisor)	1,818	
		X	X	X	X	X	71300	National Consultant (full-time)	417	
							71600	Travel and DSA workshops in 2 provinces) and Field based training		
							73400	Rental & Maint of Other Equip		
Sub-total Activity Result 2.4									2,235	
To be transferred to the project									417	
To be implemented by UNDP									1,818	
By funding sources 2.4										
					PEF					2,235
					TRAC					
					ISP					
Total: Act.2.1+Act2.2+Act2.3+Act2.4:									121,280	
To be transferred to the project									39,678	
To be implemented by UNDP									81,602	
Fund From PEF:									87,415	
Fund From TRAC:									33,865	
Fund From ISP:										

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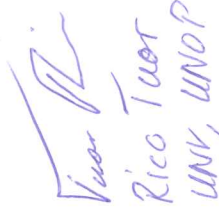


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