

Quarter 4 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		Amount-USD Q4 2010	
		Oct	Nov	Dec		Source of Funds	Budget-Description		
		X	X	X					
<b>Output 2 of PEI Framework: Capacities of national and provincial authorities to plan and manage investments for poverty reduction and sound environmental management increased</b> <b>Output 2.1: National level capacities strengthened to manage investment processes in a manner that minimized negative environmental impacts and maximizes social benefits</b> <b>Activity Result 2.1: Strengthen capacity of national officials to minimise social and environment impacts through improved investment management</b>									
<b>2.1 Targets</b> 1. Comprehensive understanding of the investment process at the national level, encompassing stakeholders involved. 2. Investment arrangements and capacity needs institutional arrangements and capacity needs through key policy documents, that include an outline of a national investment strategy and one model contract for agriculture related investments 3. Key Implementing Partners investment management capacity strengthened. <b>2.1. Indicators</b> 1. Technical report outlining national level investment processes and associated capacity needs 2. Model investment contract for concessions developed 3. At least 10 government staff with enhanced knowledge of investment management to minimize negative environmental impacts and maximize positive social impacts.									
<b>Action 2.1.1:</b> Undertake a capacity needs assessment of investment Promotion Department and plan training / awareness activities. PEI general communications/awareness raising session directed to IPD staff. One day training in Vientiane. Approx. 30 people.					UNDP	PEF	71100	International TA (full time advisor)	20,000
<b>Action 2.1.3:</b> Support the development of a national investment strategy that focuses on a coordinated investment management system and strategies for increasing quality investments to Lao PDR. Internal IPD meeting on National Investment Strategy- Half day to be held in IPD Office, approximately 15 people (including PEI/UNDP staff). Translation and printing costs for 2 PEI policy briefs: approx 6 pages each, 200 copies in Lao and English.		X	X	X	UNDP	TRAC/00012	71200	Short Term International Consultant	23,000
		X	X	X	IPD	PEF	71300	National Consultant (full-time)	1,502
		X	X	X	IPD	TRAC/00012	71400	Project support staffs, Accountant and Driver	1,300
		X	X	X	UNDP	PEF	71400	PEI Finance Manager	1,000
			X		IPD	TRAC/00012	71600	Travel and DSA for two workshops	-
			X		IPD	TRAC/00012	72400	Communic & Audio Visual Equip	100
			X		IPD	TRAC/00012	73100	Renting meeting room and other facilities for workshop	800
			X		IPD	PEF	74200	Printing and translation internal workshop and translation and printing for policy brief	2,485
			X		IPD	PEF	72500	Supplies	600
			X		IPD	TRAC/00012	74500	Miscellaneous Expenses	500
					Total 2.1.1+2.1.2+2.1.3:				51,287
<b>Action 2.1.4:</b> Support the preparation and implementation of model contracts for different types of agriculture-related investments; in cooperation with MAF and WREA (Activity to begin in Q3)					UNDP	PEF	71100	International TA (full time advisor)	
					IPD	TRAC/00012	71100	International TA (full time advisor)	
					IPD	TRAC/00012	71300	National Consultant (full-time)	
					IPD	PEF	71300	National consultant (full-time)	
					IPD	PEF	71600	Travel and DSA	
					IPD	PEF	73100	Workshop	
					IPD	PEF	73100	Workshops on CSR, etc.	
					IPD	PEF	74200	Training Materials and printing	
					IPD	PEF	74500	Miscellaneous for coordination	
					Total 2.1.4+2.1.5+2.1.6:				
<b>Activity 2.1.7:</b> Support the development of resource and investment data bases and ISP planning tools in cooperation with MAF and other					IPD	TRAC/00012	71600	Travel and DSA	
					IPD	PEF	71100	International TA (one week time)	

<b>Agencies</b> working group with MAF (SNM/PEP) 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  <b>Activity 2.1.8.</b> Carry out baseline assessment of investments and	X	X	X	IPD	PEF	71300	National Consultant (full-time)	1,502
	X	X	X	IPD	TRAC/00012	71400	Project support staffs, Accountant and Driver	1,300
				IPD	TRAC/00012	73100	Meeting room renting	-
				IPD	PEF	73400	Rental & Maint of Other Equip	500
				IPD	TRAC/00012	74500	Miscellaneous Expenses	-
<b>Total 2.1.7+2.1.8:</b>								<b>3,302</b>
							<b>Sub-total Activity Result 2.1.</b>	<b>54,589</b>
							<b>To be transferred to the project</b>	<b>10,589</b>
							<b>To be implemented by UNDP</b>	<b>44,000</b>
						PEF		6,589
						TRAC		48,000
						ISP		

**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**

2.2. Targets	UNDP		PEF		Total	Description	Total	
	X	X	X	X				
<b>2.2. Targets</b> 1. Comprehensive understanding of the investment process at the level of two provinces (Saravanne and Savannakhet), encompassing stakeholders involved, institutional arrangements and capacity needs 2. Institutional strengthening plan for sound investment management <b>2.2 Indicators</b> 1. One detailed technical report outlining provincial level investment processes and associated capacity needs 2. Enhanced knowledge of at least 10 provincial government staff about investment management to minimize negative environmental impacts and maximize positive social impacts <b>2.2. Baselines</b> 1. Detailed technical report outlining investment processes and capacity needs at the provincial levels not yet elaborated 2. No. Provincial investment strategy with adequate social and environmental safeguard	X	X	X	X		Action 2.2.1. Support the development of Provincial Investment Strategies in Savannakhet and Saravane provinces <b>Sub-activities:</b> 1/ Establish Provincial working group. Hold regular meetings and use working group to collect information and review draft material. 2/ Develop and monitor coordination arrangements with resource and investment database and ISP development. 3/ Review national, provincial plans and policies. 4/ Consult with provincial and district stakeholders on investment issues and management needs. 5. Draft provincial investment strategy. 6/ Stakeholder consultation on draft strategy	20,500	
		X	X	X	X		International TA (full time advisor) National Consultant (full-time) Project support staffs, Accountant and Driver PEI Finance Manager Travel and DSA for staff from IPD monitoring division Communication IT equipment (Three printers set and two set of computers for provincial focal point and data collection) Equipment and Furniture Miscellaneous Expenses	2,002
		X	X	X	X		PEI Finance Manager Travel and DSA for staff from IPD monitoring division Communication IT equipment (Three printers set and two set of computers for provincial focal point and data collection) Equipment and Furniture Miscellaneous Expenses	930
		X	X	X	X		PEI Finance Manager Travel and DSA for staff from IPD monitoring division Communication IT equipment (Three printers set and two set of computers for provincial focal point and data collection) Equipment and Furniture Miscellaneous Expenses	1,000
		X	X	X	X		IT equipment (Three printers set and two set of computers for provincial focal point and data collection) Equipment and Furniture Miscellaneous Expenses	300
		X	X	X	X		Workshop on Monitoring and Database DSA for participants from Savannakhet/Saravani/Odx and Phongsalay Travel for participants from Savannakhet/Saravani/Odx and Phongsalay	100
		X	X	X	X		Workshop on Monitoring and Database DSA for participants from Savannakhet/Saravani/Odx and Phongsalay Travel for participants from Savannakhet/Saravani/Odx and Phongsalay	4,895
		X	X	X	X		Training Materials and printing and Translator Supplies Rental & Maintenance-Premises (Custodial & Cleaning Services)	9,900
		X	X	X	X		Training Materials and printing and Translator Supplies Rental & Maintenance-Premises (Custodial & Cleaning Services)	1,800
		X	X	X	X		Training Materials and printing and Translator Supplies Rental & Maintenance-Premises (Custodial & Cleaning Services)	1,915.00
	X	X	X	X		Supplies Rental & Maintenance-Premises (Custodial & Cleaning Services)	600	
	X	X	X	X		Rental & Maintenance-Premises (Custodial & Cleaning Services)	105	







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	IPD	73400	Rental & Maint of Other Equip
	UND	71400	Consultant/Expert input on community-level participation in investment planning and business strategies (related to Activity 2.1.6)
Sub-total Activity Result 2.4			
To be transferred to the project			
To be implemented by UNDP			
By funding sources 2.4	PEF		
	TRAC		
	ISP		
Total: Act.2.1+Act2.2+Act2.3+Act2.4:			99,636
To be transferred to the project			34,136
To be implemented by UNDP			65,500
Fund From PEF:			17,201
Fund From TRAC:			82,435
Fund From ISP:			
Fund From UNDP:			

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