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

	Q2 Workplan 2012	Work!	Q2 Workplan 2012	012		100			
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)	Apr N	May Jun	RESP. PARTY		Source of Funds		PLANNED BUDGET Budget Description	Amount-USD
Output 2 of PEI Framework: Capac	Output 2 of PEI Framework: Capacities of national and provincial authorities to plan and manage investments for poverty reduction and sound environmental	o plan a	nd man	age inve	stment	s for poverty	reduction	on and sound environmenta	
management increased	management increased Output 2.1. National level canacities strengthened to manage investment processes in a manner that minimized negative environmental impacts and maximizes social benefits	in a man	ner that	minimiz	ed nega	live environme	ntal imp	acts and maximizes social ber	nefits
Activity Result 2.1. Strengthen capacit	Activity Result 2.1. Strengthen capacity of national officials to minimise social and environment impacts through improved investment management	vironm	ent impa	icts thro	ugh imp	roved investm	ent man	agement	
2.1 Targets A Comprehensive understanding of investment	Activity 2.1.1. Support the preparation and implementation of a model agriculture concession		×	==	IPD	TRAC	71600	71600 Travel and DSA for workshop	5,232.09
refinement and approval; and current impacts of	contract Sub-activities:		×	=	B	TRAC	72500	72500 Supplies	100.00
approved invesment projects 2 Key Implementing Partners investment	contract with appropriate social and environmental		*	Ş	UNDP	TRAC	71200	71200 International TA for developing	11,000.00
management capacity strengthened.	obligations 2 Enhanced capacity on contract negotiation skills		,	!				template for model contract and	
1. Technical reports outlining the refinement,	3. Conduct a financial research on agriculture concession								
approval and implementation of the national investment Strategy	projects to gain knowledge on the issues for better negotiation with investors, plus on-job training on cost &		×		IPD	TRAC	73100	73100 workshop	6,000.00
2. At least 35 IPD staff with enhanced	benefit template *Consultation Workshop		×		IPD	TRAC	73400	73400 Fuel for project's car for this work	50.00
minimize negative environmental impacts and	building on reviewing and negotiation contract on June	_	×		B	TRAC	72400	72400 Audio Visual&Print Prod Costs	2,000.00
maximize positive social impacts.	2012 (3days at Lao Plaza, 65 participations)							(translation & copy) for learning	
 Technical reports outlining the results of monitoring activities on 			:		PB	TRAC	74500	74500 Miscellanous expenses for Work Shop	200.00
approved invesment projects through database			-						
Baselines:									
 Detailed technical report outlining national 									
investment strategy not yet elaborated				Total	Total Work Shop:	95.			24,582.09
	Activity 2.1.2 Strengthen capacity in investment				UNDP	TRAC	71600	71600 Travel and DSA for study tour	
	Sub-activities:	×			PD	TRAC	71600	71600 Travel and DSA introduction workshop on calling list in SRV	2,000.00
	Produce communication/information materials and a marketing recommendation to promote and attract quality investments	×	×		UNDP	TRAC	72100	Contractual Service -companies for developing information tracking system for one stop service	9,500.00
	Support development of, and capacity in, a tracking system for investment procedure to increase transparency of the One Stop Service								
	of, and capacity in, Sectoral nanuals for One Stop Service staff of, and capacity in, Investment	×	×		UNDP	TRAC	72100	72100 Contractual Service -companies for developing investment promotion videos	8,000.00
	*Develop information tracking system for one stop service	×			PD	TRAC	72400	72400 Audio Visual&Print Prod Costs (translation & printing) for communication materials	2,000.00
	* Develop investment promotion videos * Print investment promotion brochure								

levels 3. Support an assessment of investment data quality	Strengthen capacity in investment database management and linkages between central and provincial	activities	Support a systematic monitoring framework for an intermisisterial team to carry out investment monitoring	Sub activities:	Activity 2.1.6. Strengthen the capacity of IPD institutions is investment transparement.			others	in one pilot province	IPD-DESIA & other concerned sectors joint monitoimg	others on investment management. Sub-activities:	Activity 2.1.5 Establish coordination between MPI and							at Lao Plaza, 65 participation for 1/2 day	* workshop with line ministries to obtain input on the	2. Stakeholder consultation on draft strategy	1. Revised national investment strategy	Activity 2.1.4. Support the development of a national investment strategy Sub-activities:		* Internal IPD workshop on screening investment checklist	Implementing Decree	legal requirements and quality criteria	checklists for screening investment proposals based on	1 Develop build capacity in, and support use of	screening and legal Sub-activities:	Activity 2.1.3 Strengthen capacity in investment	**Leave	calling not workened in order
investment data quality	estment database		toring framework for an inter-		capacity of IPD institutions			O CHILD SO CHILD	n forume between IPD and	ed sectors joint monitoirng	ings it	nation between MPI and	The last of the la	Ţ	Ī			T	or 1/2 day	to obtain input on the	oran strategy	strategy	elopment of a national		ening investment checklist		ntena	ent proposals based on	d support use of		ty in investment		×
																×	×		×	×	×	×	×										
																×	×		×	×	×	×	×									=	
IPD	IPD	IPD	IPD	IPD	B		Total Work Shop:				5	9 3	B	Total Work Shop:		IPD	IPD		PB	PB	P	IPD	IPO	Total Work Shop:		IFO	5	B	PD	IPD	IPD	Total Work Shop:	
unfunded	unfunded	unfunded	unfunded	unfunded	unfunded		Shop:				ion	TBAC	TRAC	šhop:		SDC	SDC		SDC	SDC	SDC	SDC	SDC	10р:		dilininen	infinded	unfunded	unfunded	unfunded	unfunded	op:	
742	7340	7310	725(/240	7160	212						71600	73100			74500	72500		74200	/3400	72400	71600	73100			1 2000	72500	74500	74200	73100	71600		
74200 Audio Visual&Print Prod Costs (translation & printing)	73400 Fuel for project's car for this work		72500 Supplies	/2400 Communic & Audio Visual Equip	71600 Travel and DSA for assessing data						joint monitoring activities	0 Travel and DSA for IPD-DESIA	0 IPD-DESIA roundtable meeting			0 Miscellanous expenses for Work Shop	72500 Supplies		74200 Audio Visual&Print Prod Costs (translation & printing)	shop	72400 Communic & Audio Visual Equip	71600 Travel and DSA	73100 IPD internal meeting & consultation workshop with line minitries			Cappingo	Supplies	74500 Miscellanous expenses for Work	74200 Audio Visual&Print Prod Costs	Workshop	Travel by Air plane		
														7,850.16		200.00	142.09		1,500.00	30.07	50.00	2,900.00	3,000.00									22,500.00	,00.00

							consider legal obligations		orated			results of monitoring activities on approved invesment projects through database system	and management realized 2. At least one Technical report outlining the	At least one detailed technical report outlining provincial level investment processes		arrangements and coordination 2. Institutional strengthening plan based on an arrangement strengthening plan based on arrangement strengthening plan based on arrangement strengthening strengthening plan based on arrangement strengthening s		<u>ය</u>	<u>e</u>	2.2. Targets A. 1. Level of Comprehensive understanding of the In investment process and management at (S	Activity Re	Output 2.2: Provincial level institutional cap	By funding sources 2.1.			in o	ma	<u>s.</u>	4.
					- I D CONTROL MINITED MANAGES AND A STATE OF THE STATE OF	Project Administration cost	3. Support a South-south exchange on Investment	activities; 2. North-South exchange	 Support a systematic monitoring framework for an inter- departmental team to carry out investment monitoring 	management process Sub activities:	Activity 2.2.2. Support development of Provincial-led projects relating to strengthening the investment				*PIS review workshop with line departments in SRV *Project & IPD stafff join PIS review workshop in SRV, SVK, PSL & ODX	are interesting in the development of provincial investment strategy	Stakeholder consultation on draft strategy 3 Provide technical support to non-PFI nilot provinces who	Review draft provinvial investment strategy 2.		Activity 2.2.1. Support the development of Provincial Investment Strategies in all PEI case study provinces (Sarayan, Savannakhet, Oudomxay, Phongsali)	Activity Result 2.2. Strengthen institutions and processes to minimize social and environ	Output 2.2: Provincial level institutional capacities strengthened for sound investment management				investment monitoring activities nation-wide, including	management at overseas	support compliance a prove monitoring evidence 5. Study tour on invesument monitoring & data	4. Build capacity in monitoring and data analysis to
	×	×	×	×		×							×		×		×		×	×	minimize	ement							
	×	×	×	×	,	×													-		social a								
_	×	×	×	×		×	7					Total						-			nd envir					Tota			
	P	PD	IPD	IPD		UNDP	Total Work Shop:	IPD	PB	용	IPD	tal Work Shop:	IPD		IPD	IPD	PD	B	B	[PD	onmental					Total Work Shop:			IPD
	TRAC	TRAC	TRAC	TRAC		TRAC	hop:	unfunded	unfunded	unfunded	unfunded	iop:	SDC		SDC	SDC	SDC	SDC	SDC	SDC	impacts of inves		SDC	TRAC		op:			unfunded
	73100	71400	71400	71300		61300		74200	74500	72500	71600		74500		74200	73400	73100	72500	72400	71600	tment in s								74500 N
	Rental & Maintenanace-Premises	71400 Project Accountant	71400 Project Driver	71300 National consultant (full-time)		61300 International TA (full time advisor)		74200 Audio Visual&Print Prod Costs for copying forms	74500 Miscellanous expenses	72500 Supplies	71600 Travel and DSA		74500 Miscellanous expenses for Work Shop		74200 Audio Visual&Print Prod Costs (translation & printing) for workshops in PSL, ODX, SVK, SRV	73400 Fuel for project's car for work shop	73100 Workshops in SRV	72500 Supplies	72400 Communic & Audio Visual Equip	71600 Travel and DSA for review workshop in ODX, PSL, SVK, SRV	onmental impacts of investment in selected provinces			to be implemented by UNLIF	To be transferred to the project				74500 Miscellanous expenses for Project
	131	2,349.90	874.50	5,204.43		37,500.00						10,690.91	200.00		4,000.00		1,000.00	300.00	300.00	4,890.91			7,850.16	47,082.09	26/432.25	27.55.21.25			

Prepared by: Dalaphone Sihanath Local Consultant Date:		by lunding sources 2.3	Putinding courses 9 A											
Manothong Vongsay National Project Manager Date														
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						×	×	×	×	×	×	×	×	
V					1	×	×	×	×	×	×	×	×	
					Total Work Shop:	IPD	IPD	IPD	IPD	IPD	IPD	IPD	UNDP	IPD
	Carachar	SDC	TDAC		Shop:	TRAC	TRAC	TRAC	TRAC	TRAC	SDC	TRAC	TRAC	TRAC
Approved by: Ap	Tota					7450	7160	7340	7250	7240	7240	7340	7350	7220
Approved by: Houmpheng Souralay National Project Director Date	Total: Act.2.1+Act2.2+Act2.3+Act2.4: To be transferred to the project To be implemented by UNDP Fund From TRAC: Fund From SDC:		To be implemented by UNDP	To be transferred to the project	And the same of th	74500 Miscellanous expenses for Project	71600 travel (NIM Training)	73400 rental & Maintenance of other equipment for project car	72500 Supplies	72400 Communic & Audio Visual Equip	72400 Communic & Audio Visual Equip for IPD web domain charges	73400 Fuel for project's car for this work shop	73500 UNDP Management Cost (7% fee)	72200 equipments and funiture(chairs, , cabinets & white board)
	131,971.24 52,671.24 79,300.00 111,430.17 20,541.07	12,690.91	50,800.00	26,238.99	66,348.08	400.00	288.00	200.00	800.00	800.00	2,000.00	300.00	13,300.00	1,200.00