

PEI-Component 2 Quarter 2 Work Plan 2012

Project ID: 00071859 (TRAC)

Project Name: Poverty Environment Initiative (PEI)

Q2 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)	Apr			May			Jun			RESP PARTY	Source of Funds	PLANNED BUDGET 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 minimize social and environmental impacts through improved investment management															
2.1 Targets															
1. Comprehensive understanding of investment refinement and approval; and current impacts of approved investment projects					x						IPD	TRAC	71600	Travel and DSA for workshop	5,232.09
2. Key Implementing Partners investment management capacity strengthened.					x						IPD	TRAC	72500	Supplies	100.00
2.1. Indicators															
1. Technical reports outlining the refinement, approval and implementation of the national Investment Strategy					x						IPD	TRAC	73100	workshop	6,000.00
2. At least 35 IPD staff with enhanced knowledge of investment management to minimize negative environmental impacts and maximize positive social impacts.					x						IPD	TRAC	73400	Fuel for project's car for this work shop	50.00
3. Technical reports outlining the results of monitoring activities on approved investment projects through database system					x						IPD	TRAC	72400	Audio Visual&Print Prod Costs (translation & copy) for learning	2,000.00
Baselines:															
1. Detailed technical report outlining national investment strategy not yet elaborated											IPD	TRAC	74500	Miscellaneous expenses for Work Shop	200.00
Total Work Shop:															
Activity 2.1.2 Strengthen capacity in investment promotion and appraisal											UNDP	TRAC	71600	Travel and DSA for study tour	-
Sub-activities:															
1. Produce communication/information materials and a marketing recommendation to promote and attract quality investments		x									IPD	TRAC	71600	Travel and DSA introduction workshop on calling list in SRV	2,000.00
2. Support development of, and capacity in, a tracking system for investment procedure to increase transparency of the One Stop Service		x									UNDP	TRAC	72100	Contractual Service -companies for developing information tracking system for one stop service	9,500.00
3. Support development of, and capacity in, Sectoral investment information manuals for One Stop Service staff		x									UNDP	TRAC	72100	Contractual Service -companies for developing investment promotion videos	8,000.00
4. Support development of, and capacity in, Investment Calling List (ICL)		x									IPD	TRAC	72400	Audio Visual&Print Prod Costs (translation & printing) for communication materials	2,000.00
* Develop investment tracking system for one stop service															
* Develop investment promotion videos															
* Print investment promotion brochure															

x				IPD	TRAC	72200	equipments and furniture(chairs, , cabinets & white board)	1,200.00
x	x	x	x	UNDP	TRAC	73500	UNDP Management Cost (7% fee)	13,300.00
x	x	x	x	IPD	TRAC	73400	Fuel for project's car for this work shop	300.00
x	x	x	x	IPD	SDC	72400	Communic & Audio Visual Equip for IPD web domain changes	2,000.00
x	x	x	x	IPD	TRAC	72400	Communic & Audio Visual Equip	800.00
x	x	x	x	IPD	TRAC	72500	Supplies	800.00
x	x	x	x	IPD	TRAC	73400	rental & Maintenance of other equipment for project car	200.00
x	x	x	x	IPD	TRAC	71600	travel (NIM Training)	288.00
x	x	x	x	IPD	TRAC	74500	Miscellaneous expenses for Project	400.00
Total Work Shop:								66,348.08

Sub-total Activity Result 2A		77,038.99
To be transferred to the project		26,238.99
To be implemented by UNDP		50,800.00
TRAC		64,348.08
SDC		12,690.91
Total: Act.2.1+Act2.2+Act2.3+Act2.4:		131,971.24
To be transferred to the project		52,671.24
To be implemented by UNDP		79,300.00
Fund From TRAC:		111,430.17
Fund From SDC:		20,541.07

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