

Lao
PDR

2011 Annual Work Plan (Revised)

Project Title	Ecosystem services valuation and policy-making with a focus on poverty reduction and ecosystem degradation(PEI-NERI Project)
Project Number	00074227
UNDAF Outcomes:	UNDAF OUTCOME 3: By 2011, the livelihoods of poor, vulnerable and food insecure populations are enhanced through sustainable development (within DMG framework)
Expected UNDP Country Programme / CPAP Outcomes:	CP/CPAP Outcome 1: Improved and equitable access to land, markets and social and economic services, environmentally sustainable utilization of natural resources, with balanced population growth.
Expected UNDP Country Programme / CPAP Outputs:	Output 1.2: The role of biodiversity, agro-biodiversity, land management and environment in general in livelihood improvements and poverty reduction strengthened through enhanced knowledge management and management capacity. Outcome 1.3: Enhanced management capacity of the Government in meeting its international environmental obligations through strengthened implementation of multilateral environmental agreements and related national policies and legislation.
Implementing Partner:	Department of National Economic Research Institute of Ministry of Planning and Investment (MPI)
Responsible Parties:	Various contractors

Brief Description

The research component of the UNDP/UNEP Poverty Environment Initiative will generate policy relevant environment economic valuation development and poverty reduction strategies in alignment with the Global Strategy for the Millennium Ecosystem Assessment (MA) follow-up. It is proposed that the research component will achieve this by strengthening the knowledge base and capacity at the national, regional, provincial and local levels on the links between ecosystem services - the purview of many multilateral environmental agreements (MEAs) - and development.

The research component will be led by the National Economic Research Institute of the Ministry of Planning and Investment and will be supported by UNEP – Department of Environment Policy and Implementation (DEPI) through the UNDP Lao PDR CO.

The project objective will be achieved through a learning-by-doing approach whereby pilot studies using integrated assessment methodologies based on the recent MA will be undertaken in selected ecological hotspots within Lao PDR, generating knowledge and information that is directly relevant to the elaboration of the 7th National Socio Economic Development Plan and sector strategies.

The studies will focus on ecosystem services in an integrated way, emphasising the importance of economic valuations to inform the elaboration of poverty-reduction and ecosystem degradation policies at the national, provincial and district levels. The research activities will be led by the Ministry of Planning and Investment, and will also involve the Water Resources and Environment Administration, Ministry of Agriculture and Forestry and national University. The activities will encompass a significant capacity building and institutional strengthening component, thereby ensuring the long term sustainability of activities following the completion of the research.

Country Programme Period: June 2010-June 2011	Estimated Annual Budget	USD 164,230.81
Key Result Area (Strategic Plan): Goal 1 (Achieving the MDGs and reducing human poverty) and Goal 2 (Democratic Governance)	Allocated Resources:	
	• Government	In kind
	• UNDP/UNEP	USD 164,230.81
	Other:	-
Atlas Award ID: 00059379	Unfunded Budget:	
Start Date: 1 June 2010		
End Date: 30 September 2011		
PAC Meeting Date:		

Agreed by Implementing Partner: Dr. Leebor LEEBOUAPAO Date:
 Deputy Director General
 National Economic Research Institute
 Ministry of Planning and Investment
 Government of the Lao People's Democratic Republic

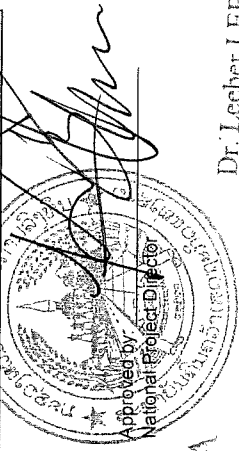
Agreed by UNDP: Mr. Minh PHAM Date:
 UN Resident Coordinator and
 UNDP Resident Representative in
 The Lao People's Democratic Republic

Annual deliverables for 2011

In accordance to the key priorities specified above, the major deliverables of the project will be:

1. Pretest of 4 questionnaires on maize, upland rice, NTFPs and rubber plantation
2. Pre-training to analyze the results of the valuation exercise and on mainstreaming economic valuation outputs into broader development plans in Luangprabang province in February, 2011
3. Post-training to analyze the results after data collection
4. Data entry, screening and formalizing for analyzing table
5. Participate a regional-final workshop in Kenya to share and learn from each other's experience.
6. Participate Lao-Thai exchange
7. Workshop for data collection
8. Field survey in Oudomxay province in March on Evaluation of Ecological Values of Land Use Change (With Emphasis on Forest and Agriculture)
9. Stakeholder workshops and presentations at the national level in Lao PDR during the economic valuation exercise
10. Organize one National outreach event in Lao PDR
11. Prepare to recruit the national outreach consultant
12. Organize one International outreach event (MEA COP) to disseminate widely the knowledge accumulated and lessons learnt through economic valuation (in the two pilot countries)

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				
		Q1	Q2	Q3		Source of Funds	Donor	Budget Code	Budgetary account code	
		Budget Amount								
<p>macroeconomic planning frameworks.</p> <p>Baseline:</p> <p>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</p> <p>Target:</p> <p>3.1 Case study report and findings disseminated and distributed at the national level, policy makers and public in general</p> <p>Indicators:</p> <p>3.1 Copies of the report, publications and information distributed. Consultations held at national and international level to present the report. Baseline:</p> <p>3.1 Level of awareness of policy makers on MA recommendations and economic valuation of ecosystem services</p> <p>Means of verification:</p> <p>3.1 Pre and post project evaluation- Questionnaire survey targeting selected countries and participants of outreach events</p>	<p>3.1 General operating expenses, Miscellaneous, printing, internet, phone card for senior experts</p>	X	X	X	NERI	UNEP/30000	00041	72200	Office Furniture and etc.	500.00
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	2,000.00
					NERI	UNEP/30000	00041	72800	Information Technology-License Software	2,500.00
					NERI	UNEP/30000	00041	72400	Communic & Audio Visual Equip	1,000.00
					UNDP	UNEP/30000	00041	73100	Meeting room renting	5,000.00
					NERI	UNEP/30000	00041	74100	Audit Fee for NIM Project	4,000.00
					NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	1,300.00
					NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	1,548.81
									Total Activity 2.2:	24,977.00
									Total Activity 3.1:	17,848.81
	<p>3.2 One National outreach event in Lao PDR to disseminate widely the knowledge accumulated and lessons learnt through economic valuation, as well as integrated strategies and action plans on mainstreaming MEA and/or environmental objectives developed in the two pilot countries. National Consultant Outreach. Contract includes Travels</p> <p>Workshop: National outreach event in Lao includes printing, miscellaneous, interpretation and translation</p>	X	X	X	NERI	UNEP/30000	00041	71300	National Outreach consultants for eight months	9,000.00
					NERI	UNEP/30000	00041	71600	Travel and DSA for Nat. Expert group for field trips for the case study, Seniors (4), Juniors (5), Project Manager,(2),Provincial District (3)	1,450.00
					NERI	UNEP/30000	00041	72400	Communic & Audio Visual Equip	650.00
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	400.00
					NERI	UNEP/30000	00041	73100	Renting meeting Room	2,000.00
					NERI	UNEP/30000	00041	73400	Renting car and Fuel	1,000.00
					NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	4,000.00
					NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	1,000.00
									Total Activity 3.2:	19,500.00
	<p>3.3 One International outreach event (MEA COP) to disseminate widely the knowledge accumulated and lessons learnt through economic valuation, as well as integrated strategies and action plans on mainstreaming MEA and/or environmental objectives developed in the two pilot countries. Workshop: International outreach event, includes printing, miscellaneous</p>	X	X	X	NERI	UNEP/30000	00041	71600	Travel and DSA	3,000.00
					NERI	UNEP/30000	00041	72400	Communic & Audio Visual Equip	600.00
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	1,000.00
					NERI	UNEP/30000	00041	73100	Renting meeting Room	1,500.00
					NERI	UNEP/30000	00041	73400	Renting car and Fuel	1,000.00
					NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	6,000.00
					NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	2,004.00
									Total Activity 3.3:	15,104.00
									Grand Total for AWP 2011:	164,230.81
									Total amount to UNDP:	23,750.00
									Total amount to NERH:	140,480.81



Prepared by: *[Signature]*
PEI Financial Coordinator

Certified by: *[Signature]*
Project Manager

Souphit DARACHANTHARA

Dr. Leeber LEEBOUAPAO

Brief Description


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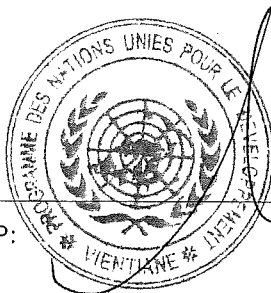
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	• Government	In kind
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Atlas Award ID: <u>00059379</u>	Unfunded Budget:	
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Agreed by Implementing Partner: Dr. Leeber LEEBOUAPAO Date:
Deputy Director General
National Economic Research Institute
Ministry of Planning and Investment
Government of the Lao People's Democratic Republic

Agreed by UNDP:  Mr. Minh PHAM Date: July 22, 11
UN Resident Coordinator and
UNDP Resident Representative in
The Lao People's Democratic Republic

Annual deliverables for 2011

In accordance to the key priorities specified above, the major deliverables of the project will be:

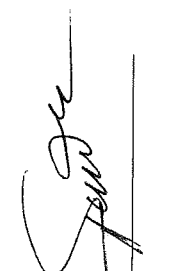
1. Pretest of 4 questionnaires on maize, upland rice, NTFPs and rubber plantation
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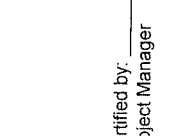
Annual Work Plan and Budget for 2011
Project ID and Title: 00074227 PEI-NERI
Period: Jan-Sept 2011(Q1-Q3 2011)

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					
		Q1	Q2	Q3		Source of Funds	Donor	Budget Code	Budgetary account code	Budget Amount	
<p>Outcome1: To strengthen the capacity at the national and local level on mainstreaming MEA objectives into MDGs and national poverty</p> <p>Output 1: Improved capacities at the national level in mainstreaming environmental obligations and Multilateral Environmental Agreements (MEAs) within national sustainable development plans and poverty reduction strategies</p> <p>Target: 1.1 Establishment of one national group of experts</p> <p>1.2 Knowledge generated on economic valuation at the national experts group indicators: 1.1 At least 8 national experts are able to carry out economic valuations linking ecosystem services, natural capital, economic development and MDGs 1.2 At least 3 key sectors will increase knowledge of socioeconomic values of ecosystem services in general as well as different land use types in particular. 1.3 Increased number of reference to environmental issues and/or MEAs in national sustainable plans and poverty reduction strategies.</p>	1.2 Training to analyze the results of the valuation exercise and on mainstreaming economic valuation outputs into broader development plans (after the case study) for staff from environment ministry, planning ministry, academics, and NGO's among others 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. The group will do the data entry then internal workshop for finalising the finding datas.	X	X	X	NERI	UNEP/30000	00041	71600	Travel	5,440.00	
					NERI	UNEP/30000	00041	72400	Communic & Audio Visual Equip	775.00	
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	759.00	
					NERI	UNEP/30000	00041	73100	Renting meeting Room	2,855.00	
					NERI	UNEP/30000	00041	73400	Renting IT equipment, Fuel and car rental	3,721.00	
					NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	3,667.00	
					NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	634.00	
										Total Activity 1.2:	17,851.00
		1.4 Organizing a regional-final workshop in Kenya to share and learn from each other's experience. The trainings will focus on the capacity building of the National Group of Experts. Noted: Kenya trip will be funded by Nairobi for additional fund. The fund for Kenya trip will be used for Lao-Thai exchange in Bangkok, Thailand and Luangprabang	X	X	X	UNDP	UNEP/30000	00041	71600	Travel-Bangkok Trip	15,000.00
					UNDP	UNEP/30000	00041	71600	Travel-DSA and Ticket Luangprabang (UNDP staff)	750.00	
					NERI	UNEP/30000	00041	71600	Travel-DSA and Ticket Project and Expert working group	2,700.00	
					NERI	UNEP/30000	00041	72400	Communic & Audio Visual Equip	1,000.00	
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	500.00	
					NERI	UNEP/30000	00041	73100	Renting meeting Room	5,000.00	
				NERI	UNEP/30000	00041	73400	Renting IT equipment and Fuel (Vehicle rental)	2,000.00		
				NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	2,500.00		
				NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	1,000.00		
									Total Activity 1.4:	30,450.00	
<p>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 methodologies. The trainings will focus on the capacity building of the National Group of Experts. The target place will be in Oudomxay</p> <p>2.2 Increase knowledge of the national group of experts</p> <p>2.3 Increase knowledge and capacity of the key stakeholders as NERI, WREA and University</p>	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 methodologies. The trainings will focus on the capacity building of the National Group of Experts. The target place will be in Oudomxay	X	X	X	UNDP	UNEP/30000	00041	71400	Project support staff	4,000.00	
					NERI	UNEP/30000	00041	71600	Travel and DSA for Nat. Expert group for field trips for the case study. Seniors (4), Juniors (5), Project Manager, (2) Provincial/ District (3)	17,500.00	
					NERI	UNEP/30000	00041	72400	Communic & Audio Visual Equip	500.00	
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	1,500.00	
					NERI	UNEP/30000	00041	73100	Renting meeting Room	4,000.00	
					NERI	UNEP/30000	00041	73400	Renting car and Fuel	8,000.00	
					NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	2,000.00	
					NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	1,000.00	
										Total Activity 2.1:	38,500.00
		2.2 During the economic valuation exercise stakeholder workshops and presentations at the national level in Lao PDR, for multi-stakeholder consultations and the development of integrated strategies and action plans. The group of national experts will facilitates the workshops during the case study to present their findings and outputs	X	X	X	NERI	UNEP/30000	00041	71600	Travel and DSA for Nat. Expert group for field trips for the case study. Seniors (4), Juniors (5), Project Manager, (2) Provincial/ District (3)	11,560.00
					NERI	UNEP/30000	00041	72400	Communic & Audio Visual Equip	675.00	
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	722.00	
					NERI	UNEP/30000	00041	73100	Renting meeting Room	2,300.00	
					NERI	UNEP/30000	00041	73400	Renting car and Fuel	7,500.00	
				NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	1,500.00		
				NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	700.00		

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				
		Q1	Q2	Q3		Source of Funds	Donor	Budget Code	Budgetary account code	Budget Amount
<p>macroeconomic planning frameworks.</p> <p>Baseline:</p> <p>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</p> <p>Target:</p> <p>3.1 Case study report and findings disseminated and distributed at the national level, policy makers and public in general</p> <p>Indicators:</p> <p>3.1 Copies of the report, publications and information distributed. Consultations held at national and international level to present the report. Baseline:</p> <p>3.1 Level of awareness of policy makers on MA recommendations and economic valuation of ecosystem services</p> <p>Means of verification:</p> <p>3.1 Pre and post project evaluation- Questionnaire survey targeting selected countries and participants of outreach events</p>	3.1 General operating expenses, miscellaneous, printing, internet, phone card for senior experts	X	X	X	NERI	UNEP/30000	00041	72200	Office Furniture and etc.	5000.00
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	2,000.00
					NERI	UNEP/30000	00041	72800	Information Technology-Licence Software	2,500.00
					NERI	UNEP/30000	00041	72400	Communitie & Audio Visual Equip	1,000.00
					NERI	UNEP/30000	00041	73100	Meeting room renting	5,000.00
					UNDP	UNEP/30000	00041	74100	Audit Fee for NIM Project	4,000.00
					NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	1,300.00
					NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	1,548.81
									Total Activity 2.2:	24,977.00
									Total Activity 3.1:	17,848.81
<p>3.2 One National outreach event in Lao PDR to disseminate widely the knowledge accumulated and lessons learnt through economic valuation, as well as integrated strategies and action plans on mainstreaming MEA and/or environmental objectives developed in the two pilot countries. National Consultant Outreach. Contract includes Travels</p> <p>Workshop: National outreach event in Lao includes printing, miscellaneous, interpretation and translation</p>	3.2 One National Outreach consultants for eight months	X	X	X	NERI	UNEP/30000	00041	71300	National Outreach consultants for eight months	9,000.00
					NERI	UNEP/30000	00041	71600	Travel and DSA for Nat. Expert group for field trips for the case study. Seniors (4), Juniors (5), Project Manager, (2), Provincial/ District (3)	1,450.00
					NERI	UNEP/30000	00041	72400	Communitie & Audio Visual Equip	650.00
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	400.00
					NERI	UNEP/30000	00041	73100	Renting meeting Room	2,000.00
					NERI	UNEP/30000	00041	73400	Renting car and Fuel	1,000.00
					NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	4,000.00
					NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	1,000.00
									Total Activity 3.2:	19,500.00
	<p>3.3 One International outreach event (MEA COP) to disseminate widely the knowledge accumulated and lessons learnt through economic valuation, as well as integrated strategies and action plans or mainstreaming MEA and/or environmental objectives developed in the two pilot countries. Workshop: International outreach event, includes printing, miscellaneous</p>	3.3 One International outreach event (MEA COP) to disseminate widely the knowledge accumulated and lessons learnt through economic valuation, as well as integrated strategies and action plans or mainstreaming MEA and/or environmental objectives developed in the two pilot countries. Workshop: International outreach event, includes printing, miscellaneous	X	X	X	NERI	UNEP/30000	00041	71600	Travel and DSA
					NERI	UNEP/30000	00041	72400	Communitie & Audio Visual Equip	600.00
					NERI	UNEP/30000	00041	72500	Supplies(stationeries)	1,000.00
					NERI	UNEP/30000	00041	73100	Renting meeting Room	1,500.00
					NERI	UNEP/30000	00041	73400	Renting car and Fuel	1,000.00
					NERI	UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	6,000.00
					NERI	UNEP/30000	00041	74500	Miscellaneous Expenses	2,000.00
									Total Activity 3.3:	15,104.00
									Grand Total for AWP 2011:	169,230.81
									Total amount to UNDP:	23,750.00
								Total amount to NEPH:	140,480.81	



Prepared by: 
 PEI Financial Coordinator

Certified by: 
 Project Manager

Souphit DARACHANTHARA

Dr. Leeber LEEBOUAPAO

