



2012 Annual Work Plan

Project Title	POVERTY-ENVIRONMENT INITIATIVE, OUTPUT 5
Project Number	00074227
UNDAF Outcomes	UNDAF Outcome 1: 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	Outcome 1.1: Improved and equitable access to land, markets and social and economic services, environmentally utilization of natural resources, with balance population growth.
Expected UNDP Country Programme/CPAP Outputs	Outcome 1.2: The role of biodiversity, agro-biodiversity, land management and environment 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	National Economic Research Institute (NERI) - Ministry of Planning and Investment
Responsible parties	Ministry of Planning and Investment, PEI- UNDP

Brief Description

The United Nations Environment Program (UNEP) and the United Nations Development Programme (UNDP) Poverty Environment Initiative (PEI) in Lao PDR aims to contribute to poverty reduction and improved well-being of poor and vulnerable groups through mainstreaming the environment into national development and investment processes. PEI in Lao PDR aims to strengthen capacity of targeted central and provincial authorities to integrate poverty-environment concerns and opportunities in key development planning processes. The Initiative is not one stand-alone project but has been designed primarily to provide targeted support to ongoing programmes. The specific objective of PEI Output 5 is to enhance capacities of national and provincial authorities to plan and manage investments for poverty reduction and sound environmental managements.

Project aims to achieve the Output 5: Investment decisions are better informed by targeted economic and environmental research and policy analyses

Achievement of the above three output will be done through delivering below activities:

Act 1: Strategic Environmental economic research on critical investment or development projects

- 1.1. carry out assessment of the financial and environmental economics of agricultural investment with contract farming models
- 1.2. Produce policy brief with result from the assessment of contract framing models

Act 2: Increase national capacity in environmental economic valuation and related studied to make better informed decisions

- 2.1. support the development of a series of formal capacity building modules in environmental economic valuation using and ecosystem service approach
- 2.2. organize international study exchange on contract farming
- 2.3. Joint P&E workshop with other PEI component in Lao PDR
- 2.4. Participate in PEI regional workshop

Act 3: improve communication and dissemination of research with NA, MPI, MONRE and other policymakers

- 3.1. Organize 1 National Policy Workshop on the economic valuation for the ecosystem services for sustainable land use in Vientiane capital
- 3.2. Dissemination and Communication Outreach Event
- 3.2.1. *Organize at least 3 provincial policy workshops for disseminate the final result of the study on the economic valuation for the ecosystem services on the land use*
- 3.2.2. *communication and outreach events to support research uptake*
- 3.2.3. *communication activities to support coordination and exchange overall PEI components*
- 3.3. Project Administrative Cost

Total budget estimation for 2012 is USD 125,629 (Budget available)

Annual key priorities:

1. Organize 1 National Policy Workshop
2. Finalization of the research reports
3. Dissemination of research reports by organize at least 3 provincial policy workshops for disseminate the final result of the study
4. Design and carry out new environmental economic studies
5. Produce issue brief

Annual key deliverables:

In accordance to the key priorities specified above, the key deliverables for 2012 are:

Organize 1 National Policy Workshop

1. Organize 1 National Policy workshop
2. Finalization of the research reports:
 - Organize at least 2 expert group workshops for finalizing the report on the economic valuation for the ecosystem services for the sustainable land use
 - develop and finalize the report
3. Dissemination of research reports

4. Organize at least 3 provincial policy workshops for disseminate the final result Design and carry out new environmental economic studies
 - Brainstorming session
 - Focus on studies that are directly linked to the outputs/needs of other PEI components. This will include an assessment of the financial and environmental economics of Contract Farming Model in agriculture
5. Produce issue brief

<p>Programme Period: June 2010-June 2012 (Including preparation for project Phase II period)</p> <p>Key Result area (Strategic Plan): Improved capacities at national level, improved understanding and awareness of policy makers on MEAs and MA</p> <p>Atlas Award ID: 00059379 Atlas Project ID: 00074227 Duration: January - June 2012 PAC Meeting Date: 11 June 2010 Management Arrangement : NIM (National Implementation)</p>	<p>Estimated annualized budget: USD 125,629 (Budget available)</p> <p>Total allocated resources:</p> <ul style="list-style-type: none"> - TRAC \$53,000 - SDC \$42,000 - UNEP \$30,629
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Agreed by Implementing Partners: _____ Date: 9/1/2012

Dr. Leeber LEEBOUAPAO
Director General
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Vientiane, Lao PDR



Agreed by UNDP: _____ Date: _____

Mr. Minh Pham
UN Resident Coordinator and
UNDP Resident Representative
Vientiane, Lao PDR

Min 29/1/12

Work Plan and Budget for 2012
Project ID and Title: 00074227 PEI-NERI

Period: January to June 2012

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		Source of Funds	Donor	Budget Code	Budgetary account code	Budget Amount
		Total Activities 1							20,000
Output 5: Investment decisions are better informed by targeted economic and environmental research and policy analyses	1. Strategic Environmental economic research on critical investment or development projects 1.1. carry out assessment of the financial and environmental economics of agricultural investment with contract farming models	X		NERI	UNEP	30000	71600	Travel and DSA	4,500
					UNEP	30000	72400	Communication and Audio Visual Equipment	4,000
Baseline There is emerging capacity and strong interest in environmental economic research to inform investment and development decisions	1.2. Produce policy brief with results from the assessment of contract farming models			NERI	UNEP	30000	72500	Supplies	3,000
					SDC	30000	73100	Rental and Maintenance - meeting room renting	2,500
Indicator By 2012, decision makers from MPI and NA are part of the process in identifying topics for environmental economic studies	2. Increase national capacity in environmental economic valuation and related studied to make better informed decisions 2.1. support the development of a series of formal capacity building modules in environmental economic valuation using and ecosystem service approach	X		NERI	SDC	30000	71600	Travel and DSA	3,000
					SDC	30000	72400	Communication and Audio Visual Equipment	2,000
By 2012, financial analysis of 1 plantation agriculture investment produced	institutionalize capacity building within government training centers to educate both technical officers and policy makers (organize a training on the basic method for economic valuation on the ecosystem service)			NERI	TRAC	00012	72500	Supplies	1,000
					TRAC	00012	73100	Rental and Maintenance - meeting room renting	3,000
By 2012, at least 1 synthesis study or meta analysis on a current policy issue completed	2.2. organize international study exchange on contract farming			NERI	TRAC	00012	73400	Rental and Maint of other equipment	3,000
					SDC	30000	74200	Audio visual and printing prod costs	2,000
By 2012 a updated and cohesive communications strategy for PEI phase 2 is developed and being implemented	2.3. Joint P&E workshop with other PEI component in Lao PDR 2.4. Participate in PEI regional workshop			NERI	SDC	30000	74500	Miscellaneous Expense	1,000
					SDC	30000	74500	Miscellaneous Expense	1,000
Total Activities 2							15,000		

By 2012, a new structured National Experts Group is formulated and engaged in environmental economic research

Newly structure National Expert group to support research formulated

At least 2 PEI communications materials produce or awareness events held

Related CP outcome

3. improve communication and dissemination of research with NA, MPI, MONRE and other policymakers		Total Activities 3										90,629
3.1. Organize 1 National Policy Workshop on the economic valuation for the ecosystem services for sustainable land use in Vientiane capital		Total Activities 3.1										31,029
3.1.1. Organize at least 2 expert group workshops for brainstorming on the report on the economic valuation for the ecosystem services on the land use change	X	NERI	SDC	30000	71600	Travel and DSA	3,000					
		NERI	SDC	30000	72400	Communication and Audio Visual Equipment	3,000					
3.1.2. Develop and finalize the report on the economic valuation for the ecosystem services on the land use change through the prove reading which needs a specialize consultant (waver)		NERI	TRAC	00012	72500	Supplies	1,500					
		NERI	TRAC	00012	73100	Rental and Maintenance - meeting room renting	3,000					
3.2. Dissemination and Communication Outreach Event	X	NERI	TRAC	00012	73100	Rental and Maint of other equipment	2,000					
		NERI	SDC	30000	74200	Audio visual and printing prod costs	2,400					
		NERI	SDC	30000	71200	National Specialize consultant (waver) for prove reading	2,500					
		NERI	UNEP	30000	74200	Translation the final report and issue brief	4,000					
		NERI	UNEP	30000	74200	layout making for the final report	4,629					
		NERI	UNEP	30000	74200	Printing (main report and issue brief)	4,500					
		NERI	SDC	30000	74500	Miscellaneous Expense	500					
Total Activities 3.2										19,100		
3.2.1. Organize at least 3 provincial policy workshops for disseminate the final result of the study on the economic valuation for the ecosystem services on the land use change in 3 potential provinces	X	NERI	SDC	30000	71600	Travel and DSA	4,402					
		NERI	TRAC	00012	71600	Travel and DSA	6,198					
3.2.2. communication and outreach events to support research uptake	X	NERI	SDC	30000	72400	Communication and Audio Visual Equipment	2,000					
		NERI	TRAC	00012	72500	Supplies	2,000					
3.2.3. communication activities to support coordination and exchange overall PEI components	X	NERI	TRAC	00012	73400	Rental and Maintenance - meeting room renting	1,000					
		NERI	TRAC	00012	73400	Rental and Maint of other equipment	2,000					
At least 2 environmental economic studies are designed with data collecting activities started		NERI	SDC	30000	74200	Audio visual and printing prod costs	1,000					
		NERI	SDC	30000	74500	Miscellaneous Expense	500					

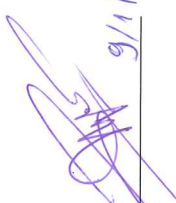
Target


Process for how environmental economic analysis can support investment decisions identified

Identify and carry out at least 1 meta-analysis research on topic of current interest

At least 2 environmental economic studies are designed with data collecting activities started

Total Activities 3.3										40,500	
3.3 Project Administrative Cost	X	X	NERI	TRAC	00012	71300	National Consultant Communication specialist	7,938			
			NERI	TRAC	00012	71300	National Research Assistance	4,000			
			NERI	TRAC	00012	71400	Project Accountant	4,115			
			NERI	TRAC	00012	71600	Travel and DSA	249			
			NERI	TRAC	00012	72400	Communication and Audio Visual Equipment	500			
			NERI	TRAC	00012	72500	Supplies	500			
			UNDP	SDC	30000	73500	Reimbursement Cost	6,100			
			UNDP	TRAC	00012	73500	Reimbursement Cost	3,000			
			UNDP	SDC	30000	72800	IT, laptop	5,498			
			NERI	TRAC	00012	72200	Furniture	4,000			
			NERI	TRAC	00012	73500	Auditing	4,000			
			NERI	SDC	30000	74500	Miscellaneous Expense	600			
	Grand Total for AWP 2012:										125,629
	Total fund from TRAC										53,000
Total fund from UNEP										30,629	
Total amount to SDC:										42,000	
Total amount to UNDP:										14,598	
Total amount to NERI:										111,031	

Prepared by:  9/1/2012
Project Coordinator

Certified by:  9/1/2012
Project Manager



Approved by:  9/1/2012
National Project Director

Dr. Leeber LEEBOUAPAO