

Quarter 1 Work Plan and Budget for 2011

Project ID and Title: 00074227 PEI-NERI

Period: Jan 2011 (Q1-2011)

EXPECTED OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS	KEY ACTIVITIES <i>List all the activities, incl. MEAs 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	
<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:</p> <p>1.1 Establishment of one national group of experts</p> <p>1.2 Knowledge generated on economic valuation at the national experts group</p> <p>Indicators:</p> <p>1.1 At least 8 national experts are able to carry out economic valuations linking ecosystem services, natural capital, economic development and MDGs</p> <p>1.2 At least 3 key sectors will increase</p>	<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</p>	X		UNEP/30000	00041	71600	Travel	6,000.00		
				UNEP/30000	00041	72400	Communic & Audio Visual Equip	1,000.00		
				UNEP/30000	00041	72500	Supplies(stationeries)	2,000.00		
				UNEP/30000	00041	73100	Renting meeting Room	1,000.00		
				UNEP/30000	00041	73400	Renting IT equipment, Fuel and car rental	3,000.00		
				UNEP/30000	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	1,000.00		
				UNEP/30000	00041	74500	Miscellaneous Expenses	500.00		
								Total Activity 1.1:	14,500.00	
				X		UNDP	00041	71600	Travel	
						NERI	00041	72400	Communic & Audio Visual Equip	
				NERI	00041	72500	Supplies(stationeries)			
				NERI	00041	73100	Renting meeting Room			
				NERI	00041	73400	Renting IT equipment and Fuel			
				NERI	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)			
				NERI	00041	74500	Miscellaneous Expenses			
								Total Activity 1.2:	-	
<p>Output2: Output 2: Improved understanding of policy makers who are involved in the implementation of MEA and/or environmental objectives and poverty reduction strategies on the links among ecosystem services, natural capital, economic development and human development, and their importance for achieving the MEA and/or environmental obligations</p> <p>Target:</p> <p>2.1 Case study finalized</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>	<p>2.1 Conducting 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>	X		UNEP	00041	71400	Project support staff	1,500.00		
				UNEP	00041			Travel and DSA for Nat. Expert group for field trips for the case study, Seniors (4), Juniors (5), Project Manager, (2) Provincial/ District (3)	10,000.00	
				UNEP	00041	72400	Communic & Audio Visual Equip	500.00		
				UNEP	00041	72500	Supplies(stationeries)	1,500.00		
				UNEP	00041	73100	Renting meeting Room	2,000.00		
				UNEP	00041	73400	Renting car and Fuel	4,000.00		
				UNEP	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	1,000.00		
				UNEP	00041	74500	Miscellaneous Expenses	1,000.00		
								Total Activity 2.1:	21,500.00	
				X		NERI	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)	
				NERI	00041	72400	Communic & Audio Visual Equip			
				NERI	00041	72500	Supplies(stationeries)			
				NERI	00041	73100	Renting meeting Room			
				NERI	00041	73400	Renting car and Fuel			
				NERI	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)			
				NERI	00041	74500	Miscellaneous Expenses			
								Total Activity 2.2:	-	
<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>3.1 General operating expenses, Miscellaneous, printing, internet, phone card for senior experts</p>	X		UNEP	00041	72200	Office Furniture and etc.	500.00		
				UNEP	00041	72500	Supplies(stationeries)	1,500.00		
				UNEP	00041	72800	Information Technology-License Software	2,000.00		
				UNEP	00041	72400	Communic & Audio Visual Equip	500.00		
				UNEP	00041	73100	Meeting room renting	-		
								Total Activity 2.3:	500.00	

EXPECTED OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS	KEY ACTIVITIES <i>List all the activities, incl. M&E activities, for the year towards stated CP output</i>	TIMEFRAME		RESPONSIBLE PARTY	ANNED BUDGET					
		Q1	Q2		Source of Funds	Donor	Budget Code	Budgetary account code	Budget Amount	
<p>Target: 3.1 Case study report and findings disseminated and distributed at the national level, policy makers and public in general</p> <p>Indicators: 3.1 Copies of the report, publications and information distributed. Consultations held at national and international level to present the report. Baseline: 3.1 Level of awareness of policy makers on MA recommendations and economic valuation of ecosystem services</p> <p>Means of verification: 3.1 Pre and post project evaluation- Questionnaire survey targeting selected countries and participants of outreach events</p>	<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 Workshop: National outreach event in Lao includes printing, miscellaneous, interpretation and translation</p>			UNEP	00041	74100	Audit Fee for NIM Project	-		
				UNEP	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)	800.00		
				UNEP	00041	74500	Miscellaneous Expenses	500.00		
				Total Activity 3.1:						5,800.00
				X		UNEP	00041	71200	National Outreach consultants for six months	4,000.00
						NERI	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)	
						NERI	00041	72400	Communic & Audio Visual Equip	
						NERI	00041	72500	Supplies(stationeries)	
						NERI	00041	73100	Renting meeting Room	
						NERI	00041	73400	Renting car and Fuel	
				NERI	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)			
				NERI	00041	74500	Miscellaneous Expenses			
				Total Activity 3.2:						4,000.00
<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>	<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>			UNEP	00041	71600	Travel and DSA			
				UNEP	00041	72400	Communic & Audio Visual Equip			
				UNEP	00041	72500	Supplies(stationeries)			
				UNEP	00041	73100	Renting meeting Room			
				UNEP	00041	73400	Renting car and Fuel			
				UNEP	00041	74200	Audio Visual&Print Prod Costs(inc translation cost)			
				UNEP	00041	74500	Miscellaneous Expenses			
				Total Activity 3.3:						-
				Grand Total for AWP 2011:						45,800.00
				Total amount to UNDP:						1,500.00
		Total amount to NERI:						44,300.00		

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