

Revised Work Plan and Budget for Q2, 2012
Project ID and Title: 00074227 PEI-NERI

Period: April to June 2012

Q2 WP NERI Project

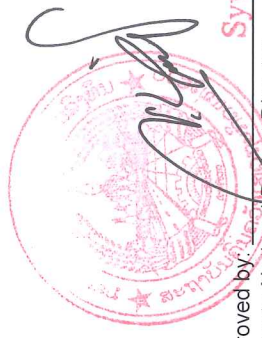
EXPECTED OUTPUT(S) AND INDICATORS, INCLUDING ANNUAL TARGETS	KEY ACTIVITIES <i>List all the activities, incl. M&E activities, to be undertaken during the year towards stated C/P output</i>	TIMEFRAME			RESPO NSIBLE PARTY	PLANNED BUDGET						
		April	May	June		Source of Funds	Donor Code	Budget Code	Budgetary account code	Budget Amount		
<p>Outcome: To strengthen the capacity at the national and local level on mainstreaming MEA objectives into MDGs and national poverty reduction strategies</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>Baseline:</p> <p>1.1 National economics experts have limited knowledge of ecosystem services valuation methodologies.</p> <p>1.2 Land use decisions are made on conventional financial cost-benefit analysis without taking into consideration environmental values.</p> <p>1.3 Environment is a cross cutting issue in current NSEDP, but it is not emphasized in detail.</p> <p>Means of verification:</p> <p>1.1 Review of the reports of workshops and training held in Lao PDR, indicating the number of participants trained on methodologies of economic valuations of ecosystem services and follow-up questionnaires on application of skills of workshop participants.</p> <p>1.2 Review of national development plans and poverty reduction strategies in Lao PDR as well as scientific literature</p>	<p>1.1 Organize at least 2 expert group workshops for brain storming on the report on the economic valuation for the ecosystem services on the land use change</p>	X	X	X	NERI	TRAC	00012	71400	Project support staff (Accountant)	3,000.00		
		TRAC	00012	71600		Travel and DSA for Expert group	1,000.00					
		TRAC	00012	72400		Communic & Audio Visual Equip	500.00					
		TRAC	00012	72500		Supplies(stationeries)	300.00					
		TRAC	00012	73100		Renting meeting Room	500.00					
		TRAC	00012	73400		Renting car and Fuel	1,000.00					
		TRAC	00012	74200		Audio Visual&Print Prod Costs(Inc translation cost)	200.00					
		TRAC	00012	74500		Miscellaneous Expenses	100.00					
		Total Activity 1.1: 6,600.00										
		<p>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)</p>	<p>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)</p>	X		X		NERI	TRAC	00012	71300	Consultance fee for editing research report
TRAC	00012			74200	Translation the final report and policies brief	3,000.00						
TRAC	00012			74200	Layout making for the final report and policy brief	2,000.00						
TRAC	00012			74200	Printing main report	3,500.00						
Total Activity 1.2: 10,500.00												
<p>1.3 Organize at least 3 provincial policy workshop for disseminate the final result of the study on the economic valuation for the ecosystem services on the land use change in 3 potential province</p>	<p>1.3 Organize at least 3 provincial policy workshop for disseminate the final result of the study on the economic valuation for the ecosystem services on the land use change in 3 potential province</p>			X	NERI	SDC	30000	71600	Travel and DSA for Expert group	2,000.00		
		SDC	30000	72400		Communic & Audio Visual Equip	500.00					
		SDC	30000	72500		Supplies(stationeries)	500.00					
		SDC	30000	73100		Renting meeting Room	800.00					
		SDC	30000	73400		Renting car and Fuel	1,500.00					
		SDC	30000	74200		Audio Visual&Print Prod Costs(Inc translation cost)	500.00					
		SDC	30000	74500		Miscellaneous Expenses	200.00					
		Total Activity 1.3: 6,000.00										

Indicators: 1.1 At least 8 national experts are able to carry out economic	2.1 Increase provincial and national capacity on environmental economic valuation - support the development of a series of formal capacity building modules in environmental economic valuation using and ecosystem service approach - 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)	X	X	X	NERI	SDC	30000	71600	Travel - DSA for participants to Workshop in Venetian capital	1,500.00
					NERI	TRAC	30000	72400	Communic & Audio Visual Equip	300.00
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.		X	X	X	NERI	SDC	30000	72500	Supplies(stationeries)	200.00
					NERI	SDC	30000	73100	Renting meeting Room	400.00
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	3.1. Carry out environmental economic studies to assess financial and environmental costs and benefit of key project - Design topic: Assessment the financial and environmental economic on agricultural investment with Contract Farming Model - produce policy brief	X	X	X	NERI	TRAC	00012	71300	Project support staff (Assistance Researcher)	3,000.00
					NERI	TRAC	00012	71600	Travel and DSA for Mat. Expert group, project staff for field trips for the case study.	800.00
Total Activity 2.1:					NERI	TRAC	00012	72400	Communic & Audio Visual Equip	500.00
					NERI	TRAC	00012	72500	Supplies(stationeries)	300.00
Total Activity 2.1:					NERI	TRAC	00012	73100	Renting meeting Room	500.00
					NERI	TRAC	00012	73400	Renting car and Fuel	500.00
Total Activity 3.1:					NERI	TRAC	00012	74200	Audio Visual&Print Prod Costs(Inc translation cost)	300.00
					NERI	TRAC	00012	74500	Miscellaneous Expenses	200.00
Total Activity 3.1:					NERI	TRAC	00012	72800	Computer accessory	500.00
					NERI	TRAC	00012	72500	Supplies(stationeries)	400.00
Total Activity 3.2:					NERI	TRAC	00012	72800	Information Technology-License Software	400.00
					NERI	TRAC	00012	72400	Communic & Audio Visual Equip	200.00
Total Activity 3.2:					NERI	TRAC	00012	73100	Meeting room renting	400.00
					NERI	TRAC	00012	74200	Audio Visual&Print Prod Costs(Inc translation cost)	300.00
Total Activity 3.2:					NERI	TRAC	00012	74500	Miscellaneous Expenses	100.00
					NERI	TRAC	00012	71300	National Outreach consultants	3,000.00
Total Activity 3.3:					NERI	TRAC	00012	71600	Travel and DSA	200.00
					NERI	TRAC	00012	73400	Renting car and Fuel	300.00
Total Activity 3.3:					NERI	TRAC	00012	74200	Audio Visual&Print Prod Costs(Inc translation cost)	200.00
					NERI	TRAC	00012	74500	Miscellaneous Expenses	300.00
Grand Total for Q2 2012:					NERI	TRAC	00012			4,000.00
					NERI	TRAC	00012			39,000.00
Total fund from TRAC					NERI	TRAC	00012			27,000.00
					NERI	TRAC	00012			9,000.00
Total fund from UNEP					NERI	TRAC	00012			3,000.00
					NERI	TRAC	00012			39,000.00

Prepared by: _____
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Certified by: _____
Alternate Project Manager

Date: _____
09 APR 2012



Approved by: _____
Alternate National Project Director
Syviengxay ORABOUNE