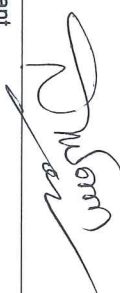
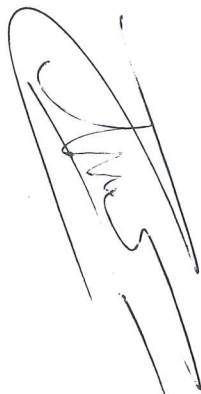


Revised Work Plan and Budget for Q3, 2012
Project ID and Title: 00074227 PEI-NERI
Period: July to September 2012

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					
		Jul	Aug	Sept		Source of Funds	Donor	Budget Code	Budgetary account code	Budget Amount	
<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 1.2 Knowledge generated on economic valuation at the national experts group</p> <p>Baseline: 1.1 National economics experts have limited knowledge of ecosystem services valuation methodologies. 1.2 Land use decisions are made on conventional financial cost-benefit analysis without taking into consideration environmental values. 1.3 Environment is a cross cutting issue in current NSEDP, but it is not emphasized in detail.</p> <p>Means of verification: 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. 1.2 Review of national development plans and poverty reduction strategies in Lao PDR as well as scientific literature</p>	<p>1.1 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	X	NERI	TRAC	00012	71400	Project support staff (Accountant)	2,600	
					NERI	TRAC	00012	74200	Layout making for the final report	1,000	
					NERI	TRAC	00012	74200	Printing main report	3,000	
		Total Activity 1.1:									6,600
	<p>1.2 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	X	X	NERI	TRAC	00012	71600	Travel and DSA for Expert group	500	
					NERI	TRAC	00012	72400	Communic & Audio Visual Equip	200	
					NERI	TRAC	00012	72500	Supplies(stationeries)	200	
					NERI	TRAC	00012	73100	Renting meeting Room	200	
					NERI	TRAC	00012	73400	Renting car and Fuel	300	
					NERI	TRAC	00012	74200	Audio Visual&Print Prod Costs(inc translation cost)	300	
					NERI	TRAC	00012	74500	Miscellaneous Expenses	200	
		Total Activity 1.2:									1,900
<p>Output 2: Indicators</p> <p>- At least 8 national experts are able to carry out economic valuations linking ecosystem services, natural capital, economic development and MDGs</p> <p>- 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. - Increased number of reference to environmental issues and/or MEAs in national sustainable plans and poverty reduction strategies.</p>	<p>2.1 Increase provincial and national capacity on environmental economic valuation</p> <p>- support the development of a series of formal capacity building modules in environmental economic valuation using and ecosystem service approach</p> <p>- 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)</p>	X	X	X	NERI	TRAC	00012	71600	Travel - DSA for participants to Workshop in Vientiane capital	1,500	
					NERI	TRAC	00012	72400	Communic & Audio Visual Equip	300	
					NERI	TRAC	00012	72500	Supplies(stationeries)	200	
					NERI	TRAC	00012	73100	Renting meeting Room	400	
					NERI	TRAC	00012	73400	Renting IT equipment and Fuel (Vehicle rental)	300	
					NERI	TRAC	00012	74200	Audio Visual&Print Prod Costs(inc translation cost)	200	
					NERI	TRAC	00012	74500	Miscellaneous Expenses	100	
		Total Activity 2.1:									3,000

Prepared by: 
Project Accountant

Certified by: 
Alternate Project Manager

Date: 09 JUL 2012

Approved by: 
National Project Director

Dr. Leebet LEEBOUAPAO