

ສາຫາລະນະລັດ ປະຊາທິປະໄຕ ປະຊາຊົນລາວ Lao People's Democratic Republic



ອົງການສະຫະປະຊາຊາດເພື່ອການພັດທະນາ United Nations Development Programme

Government of Lao People's Democratic Republic Ministry of Natural Resources and Environment (MONRE) Department of Environment and Social Impact Assessment (DESIA)

United Nations Development Programme

PROJECT ID: 00072674 PROJECT TITLE: "POVERTY ENVIRONMENT INITIATIVE, OUTPUT 3"

ANNUAL PROJECT REPORT

Reporting period: January – December 2011

I. PROJECT INFORMATION AND RESOURCES

Project number and title:	00072674 "Poverty Environment Initiative (PEI, Output 3)"			
Implementing Partner:	Environmental and Social Impact Assessment (ESIA)			
	Department of the Ministry of Natural Resources and			
	Environment (MONRE)			
Responsible Parties (if				
applicable):				
Donors:	UNEP - UNDP			

Project Starting date		Project com	pletion date
Originally planned	Actual	Originally planned	Current estimate
May 2009	November 2009	December 2011	December 2011

Period covered by this report:	12 months (January – December 2011)
Date of annual review:	
[Indicate if planned or actual]	

Total Budget	Original Budget (US\$)	Latest Signed Revision (US\$)
	1,495,363	300,000

Resources	Donor	Amount
	UNDP	300,000

II. PURPOSE

[To be completed in cooperation with UNDP Programme Analyst; Summarizes Main objectives of the project and link to MDG/NSEDP/UNDAF as per the approved UNDP Country Programme Document and Country Programme Action Plan and/or project document]

The project "Environmental and Social Impact Assessment: Reducing Negative Social and Environmental Impacts of Investment in Lao PDR" is one of the four outputs of the Poverty Environment Initiative (PEI) Framework in Lao PDR. Supported by UNDP/UNEP, 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.

Corresponding to output 3 of the PEI Lao PDR, this project aims to support the Environmental and Social Impact Assessment (ESIA) Department of the Ministry of Natural Resources and Environment (MONRE) at the national and provincial level in order to address growing environmental threats and to prevent and minimize negative environmental and social impacts of the rapid development activities in key sectors, such as agriculture, hydropower, mining, industry and infrastructure.

The specific objective of the project is to enhance capacities of the ESIA Department of MONRE to ensure comprehensive review and approval processes of environmental and social assessments based on the law and good science in effective coordination with the concerned line ministries and state enterprises.

UNDAF Outcomes/Indicators: UNDAF Outcome 1: By 2011, the livelihoods of poor, vulnerable and food insecure populations are enhanced through sustainable development (within DMG framework).

Expected Outcomes/Indicators: 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 Outputs/Indicators: Output 1.1: Improved and diversified incomes of rural household, with a focus on increased market accessibility, through implementation of human development and infrastructure initiatives. Outcome 1.1.3: Enhance knowledge and management capacity of ecosystems, biodiversity, natural resources and environment, and population dynamics.

III. PROJECT PERFORMANCE AND RESULTS FOR 3rd QUARTER 2011

1. Contribution to the strategic goals [To be completed in cooperation with UNDP Programme Analyst]

Outcome 3:

Capacities of the ESIA Department of MONRE to ensure comprehensive review and approval processes of environmental and social assessments based on the law and good science in effective coordination with the concerned line ministries and state enterprises increased. *[Indicate if included in SRF]*

Progress towards achieving outcome [A brief analysis of the status of the situation and any observed change, any project contribution.] **Output 3.1:** A system for obtaining funds to substantially cover the cost of operating the ESIA Department developed and implementing. The system works and is audited in accordance with international standards for financial management.

Trainings on application of the Financial and Accounting Management manual for DESIA staff and EMU districts have been organized for effective budget use. The draft DESIA financial management manual has been initially applied to development projects such Theun Hinboun Expansion hydropower, Phoubia, and Nam Ngeum 5 projects and would also be applied to Hongsa project.

The draft DESIA financial management manual has been revised based on comments from consultation with cabinet office of MONRE. The draft will be finalized after holding consultation with MOF at DG level during 2012 work plan. As part of financial manual, a sustainable financing study will be conducted by a national financial expert whose position will be advertised and filled during Q1 2012.

Output 3.2.: General technical guidelines and procedures that support the ESIA Department, concerned ministries, state enterprises and developers to conform to best environmental and social assessment and mitigation practices developed and/or updated.

EMSP assists DESIA to finalize the EIA report writing guideline through provision of technical assistance with international consultant to finalize the guideline. As a result of technical collaboration, the draft EIA report writing guideline prepared by UNDP-TA was restructured and revised by EMSP-TA. Two consultation workshops on the revised draft EIA report writing guideline were conducted in November. The first workshop was organized for the DESIA while the second one was for consulting firms and developers. The draft is now being finalized and is expected to be completed during Q1 2012.

The EIA general review guideline had been completed since Aug 2010. However, the EIA review guideline has to be in line with the EIA report

writing guideline, therefore, the review guideline will be updated by EMSP-TA using similar format and contents as the EIA guideline in 2012. The general monitoring procedures guideline had been finalized.

Outcome 3.3: Implementation of the capacity building program, the personnel of the ESIA Department is capable of carrying out their tasks and functions in accordance with the expected future mandate of the ESIA Department.

The draft technical training material on EIA report writing guideline was developed and used to train DESIA staff, consulting firms and developers during Q4 2011. The draft technical training material will be finalized during Q1 2012.

English training for DESIA staffs completed.

Staff's capacity of concerned line ministries/agencies and DESIA at central and provincial level has been improved. Training workshop on strengthening capacity of DNRE and relevant sectors of 8 provinces in reviewing of IEE reports and monitoring of the implementation of environment measures had been conducted in December 2011.

The TOR for intensive course on environment science basic knowledge has been revised and advertised on the UNDP website. The course is expected to be conducted in Q2 2012.

The study exchange has been postponed to 2012 but has yet determined a specific date. Assistance of the UNDP in coordinating with MNRE Thailand will be required.

Quarterly outputs and indicators [According to project document and/or quarterly work plan]	Key activities completed during reporting period	Expenditures [Actual expenditures against activities completed]	Progress towards achieving outputs and targets achieved against indicators	Reasons if progress below target and response strategies [If applicable, explore underlying factors and reasons for gaps in output and target]
,	-Two trainings on draft financial and accounting management manual for 6		- Trainings on application of the Financial and Accounting Management	

cover the cost of operating	DESIA staff and 5 staffs	manual for DES	IA staff	internal restructure of MONRE
	from EMU districts in	and EMU distric		
the ESIA Department				e
developed and	Sayyabouly province had	been organize		1
implementing. The system	been implemented. This	effective budget us	se.	Further consultation workshop
works and is audited in	draft ESIA Manual has			on the manual with MOF at
accordance with	been initially applied to	- The draft ESIA		1 0
international standards for	development projects such	manual has been	revised	1
financial management	as NT2 hydropower project	based on comme	nts from	the workshop is organized the
	and would also be applied	the consultation	n with	manual will then be revised
Indicators:	to Hongsa project.	cabinet office of M	IONRE.	and submitted to the Minister
- DESIA Financial				of MONRE for approval.
Management Manual	- A consultation workshop	- Consultation v	vorkshop	
completed and applied by	between DESIA and	on the draft man	-	- To finalise ESIA financial
DESIA for obtaining and	Cabinet Office of MONRE	MOF at DG level	had not	manual, national financial
management of	on the draft ESIA Financial	been implemen	ted as	expert is required to be refilled
environment monitoring	and Accounting	planned due to	internal	1 1
budget from development	Management Manual	restructure of	MONRE	
projects	finished. The draft manual	during the reportin	g period.	applicants by extending the
- At least 10 staffs of	has been revised based on		01	period of consultancy service
DESIA and EMU were	the comments.	- Sustainable	financing	1 5
trained and applied the	••••••••••••••••	study had no	-	-
manual (3 of 10 staffs are	- A planned consultation	5	ue to	1
women)	workshop with MOF at	1	national	
wonneny	Director General level on	e e e	sessment	
	the draft DESIA financial	consultant during		-
	management manual has	the replacement ha		-
	not been implemented	been refilled.	u not yet	
	_	been termed.		finalizing the manual as well as
	during this reporting			a sustainable financing study
	period.			will be completed.

	- A planned activity on sustainable financial analysis which is a part of the financial management manual has not yet been implemented during this reporting period.			
Output 3.2	- PEI-ESIA together with	USD 23,746.75	- ESPM assists DESIA to	- UNDP-TA quitted his
-	PEI-UNDP has developed	,	finalize the EIA guidelines	1
procedures that support	1		through provision of	complement of the EIA report
the ESIA Department,	with EMSP teams to refine		technical assistance with	writing guideline. However,
concerned ministries, state	EIA guidelines by using		international consultant to	the EMSP assisted DESIA in
enterprises and developers	partner's financial		finalize the guidelines.	finalizing the guideline by
to conform to best	resources and technical			providing international TA as
environmental and social	assistant.		- The draft EIA general	e e
assessment and mitigation	- The draft EIA guideline		technical guidelines will be	expenditure for the
practices developed and/or			finalized and will be sent to	international TA.
updated.	was restructured and		DESIA. It is expected that	
	revised by Jean Noel,		the finalized EIA guideline	- The draft EIA guidelines will
Indicators:	EMSP-TA and sent to		will be sent to DESIA in	be finalized. An email to
- The three technical	,		early January 2012.	follow-up the work with the
guidelines completed	teams for			international expert will be
- At least 2 workshops			- The EIA general review	required.
with concerned line	- The draft EIA guidelines		guideline had been	
ministries on draft			completed since August	e e
reviewing and monitoring			2010. However, the review	and monitoring guidelines
guidelines organized.	- 2 consultation workshops		guideline has to be in line	chapter by chapter is needed

			1
- At least 20% applied the		with the EIA guideline,	-
three guidelines at the	guidelines were conducted	therefore, the review	contents as the EIA guideline.
central and provincial	in November. The first	guideline will be updated	
levels.	workshop was organized	by EMSP-TA using similar	
	for the DESIA while the	format and contents as the	for agriculture and plantation
	second one was for	EIA guideline in 2012.	sector will be developed in
	consulting firms and		2012.
	developers	- The general monitoring	
	- External consultation	procedures guideline had	
	workshop on the second	been finalized.	
	revised draft reviewing and		
	monitoring guidelines Lao		
	- version was conducted in		
	December.		
	- Internal consultation		
	workshop to finalize the		
	reviewing and monitoring		
	guidelines Lao version was		
	also organized in		
	December.		
	- Three consultation		
	workshops were organized		
	including workshop on		
	lessons learned of		
	strengthening capacity of		
	PWREO and relevant		
	sectors of 9 provinces in		
	reviewing of IEE reports		
	and monitoring of the		

				1
	implementation of			
	environment measures, and			
	a workshop on lessons			
	learned of the			
	implementation of the			
	decree on EIA.			
	- Collaboration between			
	DESIA and IPD has been			
	established and			
	strengthened.			
Output 3.3	- English training for	USD 45,126.48	- English training for	- The intensive course has been
_	DESIA was completed		DESIA staffs completed.	postponed to Q1 2012 due to
Through the	- An outline of objectives		-	limited budget and busied
implementation of the	for study tour to Thailand		- The draft technical	schedule in Q4 2011 as well as
capacity building	was developed		training materials were	internal restructure of
program, the personnel of	-		developed and trained	MONRE.
the ESIA Department is			DESIA staff, consulting	
	DESIA staff to MNRE		firms and developers	- Delay in submission of the
their tasks and functions in			during Q4 2011.	final EIA technical training
accordance with the	experience on EIA was not			materials will cause the delay
expected future mandate	realized as planned due to		- The draft technical	in conducting training. An
of the ESIA Department.	long flood event in		training material on EIA	8 8
1	Thailand during the last		guidelines will be revised	international expert will be
Indicators:	quarter of 2011. The study		during Q1 2012.	done by DESIA team.
- Completed the technical	exchange is shifted to be			
training materials	conducted during 2012.		- Staff's capacity of	- Due to long flood event in
- Number of training	5		concerned line	Bangkok during Q4 2012 the
conducted	- Technical training		ministries/agencies and	study exchange has been
- Staff of concerned line	U		DESIA at central and	5

		[
ministries/agencies were			1	email to set the date for the
trained	developed as a draft.		improved. TOT of DNRE	5 6
- 100 staffs at central and			and relevant sectors of 8	
provincial levels were	- Training on strengthening		provinces in reviewing of	assistance and coordination of
trained this year	capacity of DNRE and		IEE reports and monitoring	UNDP.
- Lesson learn from study	relevant sectors of 8		of the implementation of	
exchange applied to	provinces in reviewing of		environment measures will	
improve quality of ESIA	IEE reports and monitoring		be conducted in 2012.	
system in Laos	of the implementation of			
- Junior staffs have basic	environment measures was		- The study exchange has	
knowledge on	conducted.		been postponed to 2012 but	
environment and science.			has yet determined a	
			specific date. Therefore, an	
			assistance of the UNDP in	
			coordinating with MNRE	
			Thailand is needed.	
			- The TOR for intensive	
			course on environment	
			science basic knowledge	
			has been revised and	
			advertised on the UNDP	
			website. The course is	
			expected in Q1 2012.	

2. Update on implementation of the Vientiane Declaration and its Action Plan

[Brief update on any achievement and/or problem related to the implementation of the Vientiane Declaration. It should also include issues related to the introduction of HACT and actions planned for the following period.]

Generally, the project has taken a strong ownership and strengthened capacity in terms of technical and management aspects. Trainings of trainers have been conducted to improve ESIA technical challenge, while project and financial management trainings were carried out regularly to improve the management issue. In terms of financial management for instance, procurement regulations and recruitment processes have been based on the Vientiane Declaration.

However, some difficulties were evident in the initial stage that related to the introduction of HACT due to project staff members were new and need time to adjust to the new project management system. Currently, these difficulties have been overcome.

3. Update on partnerships [Brief update on any achievement and/or problem in developing partnerships and inter-agency collaboration. It should also include strategies for south-south cooperation]

Several internal meetings and meetings with PEI-UNDP were organized to ensure smooth implementation of the project. Monthly meeting between PEI-ESIA and PEI-UNDP teams has been done and will further continue.

- Collaboration between PEI-ESIA and EMSP has been initiated and continued to finalize the EIA report writing guideline as well as development of specific reviewing and monitoring guidelines for mining and hydropower sectors.

- Good cooperation with ADB project on peer review for the EIA report writing guideline.

- Good cooperation with WB through LAF 007 project in organizing workshop on lessons learned of the implementation of the Decree on Environmental Impact Assessment, and training on strengthening capacity of DNRE and Relevant Sectors of 9 Provinces in Reviewing of IEE Reports and Monitoring of the Implementation of Environment Measures.

- Coordination between PEI-ESIA and PEI-IPD through two roundtable meetings on possibility of information/data sharing on laws, defining joint monitoring as well as classifying development project and identifying areas for future collaborative activities.

- Coordination between PEI-ESIA and PEI-NERI has been strengthened through PEI-ESIA representative's participated in Laos-Thailand study exchange seminar on environmental valuation studies and policy mainstreaming.

- Coordination between PEI-ESIA and PEI Regional has been strengthened through participation of PEI-ESIA National Project Manager in "Climate Change Finance and Development Effectiveness Dialogue: a country-led approach to strengthening the effectiveness of Climate Finance", "Asia Pacific Consultations for the Four High Level Forum on Aid Effectiveness" and PEI regional lessons-learned workshop organized by PEI regional.

- Coordination and knowledge sharing between all PEI components and joint planning for PEI Phase II through PEI retreat on 19 – 21 December 2011 in Luangphabang province.

4. Update on gender mainstreaming [Brief update on any achievement and/or problem in terms of mainstreaming gender within the project activities. Strategy for the following period]

N/A

5. Update on audit recommendations [Brief update on progress achieved and problems encountered. Actions planned for the following period]

An audit was conducted in Q1. The report on audit result was submitted to UNDP and DESIA during Q2 with the following results:

- Delay in the filing and payment of PIT, which is due on the 15th day of the following month, to the tax department for several months in 2010.
- The PIT has not been paid on the remuneration to the Project's accountant who

resigned in May 2010, for April and May 2010 amounting to approximately LAK 746,892.

The PEI-Output 3 project team had addressed all the audit recommendations in Q 2.

In addition, spot checks were also carried out during Q1 and Q3. Key recommendations for Q1 spot checks include:

- The project needs to follow up with UNDP to get the formally endorsed version of the 2011 AWP to file it at project site.
- Develop a 2011 project procurement plan with both the procurement to be carried out by the project and UNDP. The project shall prepare procurement plan for inventory.
- Submit the plan to UNDP, should there are needs for UNDP procurement support services. If there is need for obtaining UNDP support service the project shall prepare procurement plan and submit to UNDP.
- The project needs to convert different currencies to one common currency e.g., Kip or USD when do any evaluation of the quotations that have different currencies.
- Indicates the Quarter that is under the analysis to make it more reader-friendly; Justify the discrepancies convincingly and with all the reasons that have implications on the discrepancies; The project could also use the Lao language when doing the analysis, should such need arise.
- The project needs to follow up with UNDP to get a formally signed copy of the revised budget for 2011 at the project site.
- Recommend the project stamps original invoices with "goods received" before make payments to supplier(s). This includes any invoice for conference premises, e.g., for a workshop.
- Strongly recommend the project to inform DIC and UNDP of any inconformity between NIM and government operational policies that may have negative implication on the project management, in particular regarding the issues that must comply with the government policies like this one on PIT for example.

The PEI-Output 3 project team had addressed all the spot check recommendations in Q 2. Key recommendations for Q3 spot checks include:

- The project was recommended to inform DIC/MPI of project extension that is already agreed upon by UNDP.

- The project drafts an exit strategy from the beginning of project extension to be commenced in January 2012.
- The project needs to spend 100% of Q2 advance during Q3 before requesting for Q4 advance.
- Current advance should be spent for at least 80% to request new advances. The project should carefully plan and review activities to ensure that project delivery in accordance with AWP and QWPs.
- Pre-payment requested for a particular activity should be cleared within 2 months. If the activity cannot be conducted as planned, the prepayment should be "cancelled" and "returned" to bank account. For this particular issue observed, we recommend the project to follow up and clear all prepayment immediately

The draft minutes of the spot check had been drafted by UNDP spot check team and sent for comments. A comment was sent to the spot check team and now waiting for final report from the spot check team

6. List main challenges and issues (if any) faced during reporting period [as well

as response strategies adopted]

- Due to the fact that no applicant applied for national financing assessment expert and internal-MONRE restructure caused the delay in implementation of the external consultation workshop on the draft DESIA financial management manual. This activity will move to be implemented in Q1-2012.
- Due to internal restructure of MONRE consultation workshop on the draft manual with MOF at DG level is expected to be implemented in Q2 2012.
- Due to long extending flood event in Thailand the DESIA study exchange to MNRE Thailand had not been organized as planned and postponed to 2012. This may delay the implementation of some activities in 2012.
- Challenge on coordination across MONRE Departments, and line ministries, particularly when trying to develop a cross-sectoral project and as a result the cross-sectoral project/SAICM project could not be submitted.

7. Rating on progress towards results

Output: [From table 1. Contribution to Strategic Goals]		
Output 3.1	\boxtimes	Positive change
		Negative change
		Unchanged
Output 3.2	\boxtimes	Positive change
		Negative change
		Unchanged
Output 3.3	\boxtimes	Positive change
		Negative change
		Unchanged

IV. ADDITIONAL ACTIVITIES WHICH CONTRIBUTE TO THE OUTCOME AND/OR OUTPUTS

Provide information about any activities undertaken by the project that were NOT envisaged in the work plan but which contributed to the outcome and/or outputs? E.g. advocacy and policy dialogue.

- Participated in Kick Off Internal Audit 2010, 3rd February 2011
 Internal consultation meeting between PEI-DESIA and EMSP to discuss on the way forward to complete the EIA Guidelines
 PEI exchange meeting: country programs of Laos and Rwanda at Lane Xang conference room of UNDP Laos, 17th May 2011
 Sustainable investment forum at ICTC, Vientiane capital, during 18th to 19th May 2011
 PEI program meeting with UNDP-UNEP Regional Advisors at UNDP, 20th May 2011
 Two representatives of DESIA participated in "HACT Micro Assessment Workshop organized by DIC/MPI, UNDP, UNICEP and UNFPA" on 3rd August 2011.
 PEI country and global midterm review.
 - National Project Manager of PEI-ESIA participated in Climate Change Finance and Development Effectiveness Dialogue: a country-led approach to strengthening the effectiveness of Climate Finance on 12 -13 September 2011, Bangkok, Thailand.
 - National Project Director of PEI-ESIA participated in Asia Pacific Consultations for the Four High Level Forum on Aid Effectiveness on 14 September 2011, Bangkok, Thailand.
 - National Project Manager of PEI-ESIA participated in PEI regional meeting on 15-16
 September 2011, Houa Hin

The Poverty-Environment Initiative Phase II Planning Retreat.

V. FUTURE WORK PLAN

1. What are the priority actions planned for the following year to overcome constraints, build on achievements and partnership, and use of the lessons learned during the previous year?

- Consultation workshop on the draft DESIA financial and accounting management manual with MOF at DG/DDG level;
- Develop sustainable financing assessment study;
- Assessment workshop on result of sustainable financing study;

- Internal consultation workshop on the first draft EIA guidelines Lao version;
- External consultation workshop on the revised first draft EIA guidelines Lao version;
- Internal consultation workshop within DESIA to finalize the EIA Guidelines Lao version;
- Internal consultation workshop to finalize monitoring procedures guideline for DESIA;
- Internal consultation workshop on the updated EIA review guideline;
- External consultation workshop on the updated EIA review guideline;
- Joint monitoring between DESIA and IPD;
- Round table meeting between DESIA and IPD ;
- Develop and Internal consultation workshop within DESIA staff on Reviewing and Monitoring IEE general technical guideline;
- External consultation workshop with concerned line agencies on the IEE general technical guideline;
- Internal consultation workshop within DESIA staff on Reviewing and Monitoring EIA guidelines for agriculture and forestry sector;
- External consultation workshop with concerned line agencies on the EIA guideline for agriculture and forestry sector;
- Internal consultation workshop within DESIA staff on standard for E & S Obligation model under concession agreement (CA) for Agriculture and Forestry Sector;
- External consultation workshop with concerned line agencies on standard for E & S Obligation model under CA for Agriculture and Forestry Sector;
- Develop and Internal consultation workshop within DESIA staff on monitoring procedure/guideline for district & provincial levels;
- External consultation workshop with concerned line agencies on monitoring checklist/guideline for district & provincial levels;
- Training on application of DESIA financial and accounting management manual for EMU staff;
- Training on reviewing, monitoring, and EIA guidelines final Lao Version for Selected Province from PEI's Target Province;
- Short term training on accountant and application of financial management software;
- Study exchange of DESIA staff to MONRE Thailand to learn and exchange experience on EIA;
- Intensive course on "Environment Science Basic Knowledge".

2. List major adjustments in the strategies, targets or key outcomes and outputs planned.

3. Estimated total budget required for the following year:

USD 373,312

- 1. Annex 1: Annual Work Plan 2011
- 2. Annex 2: Project Risk Log
- 3. Annex 3: Project Issues Log
- 4. Annex 4: Lessons learned log
- 5. Annex 5: Draft Annual Work plan 2012

PREPARED BY

Prepared by:

Arounna Vongsakhamphouy Assistant Project Manager PEI-Output 3

Date: ..10/.01./.2012

Approved by:

Date: .. 10/01/2012

Date: 10.10.1.1.20.1.2

Ms. Phakkavanh Phissamay Head of Finance and Planning Division, DESIA PEI-Output 3, Project Manager



Mrs. Bounkham Vorachit Director General of DESIA PEI-Output 3, National Project Director

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El Annual Work olan and Budget olan: 2011 rolect ID: 00072574 roject Name: Poverty Environment Initiative (P utput 3: (ESIAD)	EI)	PEI Annual Work plan and Budget plan: 2011	~							
EXPECTED CP OUTPUTS	Key Activities	and the second			AME	in the t	PLANNED BUDGET		and the second second second second	Funded
and indicators including baseline and annual	(List all the activities to be undertaken during the year towards stated	Activity Descriptions		C.r.	Came	PARTY		-	Budget Description	
Larget	output)	and the second	Q1 (az a	23 04		Source of Funds	Code	Name	Amount-U 2011
ctivity Result 3.1. WREA has developed and is	implementing a system for obtaining funds to substantially cover the costs	of operating the ESIA Dept. The system works and is audited in accordance w	with in	tema	ational	standards for fi	nancial managem	ent		
	Action 3.1: Support the development and operation of sustainable ESIA funding system	1. Working day for national financial consultant (\$ 200/day x 25 days)	x	x	xx	ESIA	TRAC/00012	71300	Financial Consultant	5,
unding mechanism developed, approved by	through finalizing the "financial and Accounting management regulatori/manual" for ESIA department, as well as assist ESIA Department with the implementation	2. Salary for Project accountant (\$652/month x 12months Ptus 5% increase	×	x	x x	ESIA	TRAC/00012	71400	National Accountant	8.
	of the manual, by supporting specific training on financial management and			-						
	budgeting as needed by different levels within the department, for more detail please see the supporting document)	3. Management costs (20 % of All Management Activities)	×	X	XX	ESIA	TRAC/00012		Miscellaneous	1
anagement Manual									Communication charge	
ompleted and implemented by not yet approved								72500	Stationery	
edicator: 1.1 ESIA Financial Manual completed and splied by DESIA for obtaining and management								72800	IT Maintenance	
I environment monitoring budget from evolopment projects								73400	Maint, Oper of Transport Equip	
1.2 At least 10 staffs of DESIA and EMU were								74200	Copy document for Management	
ained and applied the manual (3 of 10 staffs are								74500	Bank Charge	
				_				74500	Sundry	
		4. Finance and Admin Training cost		-	XX	UNDP	TRACJ00012	71600	Finance and Admin Training Cost	1,
									Travel Cost	
		5. Financial and Accounting training/Workshop:								10
				_				-	Total for FN and ACC Training/Workshop	10
		3.1.1. Consultation workshop on the draft ESUA Financial and Accounting Hanagement Manual and Procurement and Inventories/Exed Assets Hanagement Policies with MOF at Director general level. (11 time, inside VTE, 2 days/time, 35 pers.)	x			ESIA	TRAC/00012		Sub Total for 3.1.1	2
								73100	Conference room rental	1
								72500	Office supplies	
								74200	Copying hand-out	
									Rental of bus or Van	
					-			71600	Fuel Reimbursement	
		3.1.2 Training on application of the ESIA Financial and Accounting Management Manual for DESIA Staffs (1 times, inside VTE, 3days/time, 20 pers.)		x		ESIA	TRAC/00012		Sub Total for 3.1.2	2
									Conference room rental	1
									Office supplies	
								74200	Copying hand-out	
							1		Rental of bus or Van Fuel Reimburgement	
		3.1.3. Training on application of the ESIA Financial and Accounting Management Manual to EMU Districts (in Hongsa & Sayyaboury districts, Sayaboury Province), (20 pers, 3 days)		×		ESIA	TRAC/00012		Sub Tetal for 3.1.3	6
			-	-	-	-		71000	OSA for Trainner from Vientiane	
									OSA for Trainner from Ventiane OSA for Trainnee from Hongso	2
									Conference room rental	1
									Office supplies	
								74200	Copying hand-out	14
									Rental of bus or Van	

			-						
EXPECTED CP OUTPUTS	Key Activities		TIME	FRAME	RESPONSIO	PLANNED BUDGET			Funded
and indicators including baseline and annual target	(List all the activities to be undertaken during the year towards stated output)	Activity Descriptions			PARTY	Source of		Budget Description	Amount-L
unger.	contract,		Q1 Q3	2 03 0	24	Funds	Code	Name	2011
Activity Result 3.2. WREA/ESIA Dept has develo	ped and/or updated technical guidelines and procedures that support the E	SIA Dept, concerned ministries, state enterprises and developers to conform t	to best	environ	mental and socia	assessment and	mitigatio	n practices	
	Action 3.2.1:	1. Salary for National consultant (\$1,502/month x 12months Plus 5%			1	1 1 800			
	Support materials and draft general technical guidelines for reviewing ESIA reports as well as start the development of general technical guidelines for	1. Salary for National Consultant (\$1,502/month x 12/months Plus 55- increase)	xx	×	X ESIA	TRAC/00012	71400	National Assistant to PM	1
	developers and consultants for the preparation of ESIA reports and monitoring guideline. The development of three guidelines will be through analysis and	2. Management costs (80 % of All Management Activities)	XX	X	X ESIA	TRAC/00012		Miscellaneous	
SZZ The three technical guidelines approved by	extensive consultation.							Communication charge	1
government and were applied	1. Guidlines / Checklist development (Reviewing guideline, writing guidelines for							Statenery	1
	developers and monitoring guideline)						72800	IT Maintenance	
3.2.1 First Draft EIA Guideline (English version) completed but not yet finalized							73400	Maint, Oper of Transport Equip	
3.2.2 Completed and Finalized reviewing and monitoring guidelines (English version)							74200	Copy document for Management	
3.2.3 Draft reviewing and monitoring guidelines								Bank Charge	
Lao vertion) still in draft, not yet finalized and								Sundry	
ndicators		3.2.1.1. Annual Review Meeting (inside VTE, 1day, 30pers.)			X ESIA	TRAC/00012		Sub Total for 3.2.1.1	1
3.2.1 The three technical guidelines completed							72500	Office supplies	
3.2.2 At least 2 workshops with concerned line multities on draft reviewing and monitoring judglines organized.							73100	Conference room rental	
3.2.3 At least 20% applied the three guidelines at							73100	LCD & Projector Rental	-
he central and provincial levels								Copying hand-out and Translator fee	
								Rental of bus or Van	
		3.2.1.2. External Consultation workshop on the Second Revised Draft				-	71600	Fuel Reimbursement	-
		reviewing and monitoring Guildelines - Lao Version (1 time inside VTE, 1 days/time .40 pers)	,	1	ESIA	TRAC/00012		Sub Total for 3.2.1.2.	
								Conterence room rental	
이 집에 있는 것은 것은 것이 같이 많이 없다.								LCD & Projector Rental	_
							72500	Office supplies Copying hand-out	
이 같은 것은 것이 같은 것이 같은 것이 같이 많이 봐.								Rental of bus or Van	
								Fuel Roimbursoment	
		3.2.1.3. Internal Consultation workshop within DESIA to finalize the reviewing and monitoring guidelines - Lao version (1 time inside VTE, 2 days/time.25 pers)		x	ESIA	TRAC/00012		Sub Total for 3.2.1.3.	
						-	71600	PerDiam	-
							73100	Conference room rental	
								Office supplies	
								Cottee Break Copying hand-out	
		3.2.1.4. Consultation workshop with developers and consulting firms on the revised draft EIA Guideline - English version (1 time inside VTE, 1 days/time .50 pers)	x		ESIA	TRAC/00012		Sub Total for 3.2.1.4.	C
							73100	Conference room rental	
								LCD & Projector Rental	
								Office supplies	_
								Copying hand-out Translator	-
								Rental of bus or Van	
								Fuel Reimbursement	
		3.2.1.5. Internal consultation on the first draft EIA guiseline - Lao version (1 time, inside VTE, 2 day/time, 30 persons)	,	(ESIA	TRAC/00012		Sub Total for 3.2.1.5.	
								Per Diem	
								Conference room rental Office supplies	
								Coffee Break	
ALC AND ADDRESS AND ADDRESS AND ADDRESS								Copying hand-out	

EXPECTED CP OUTPUTS	Key Activities			FRAME	No.	PLANNED			Funded
and indicators including baseline and annual	(List all the activities to be undertaken during the year towards stated.	Activity Descriptions	TIME	FRAME	RESPONSIBLE	Source of		Budget Description	Amount-L
target	output)		01 0	2 03 04		Funds	Code	Name	2011
		3.2.1.6. External consultation workshop on the revised draft EIA guideline - Lao version (1 time, inside VTE, 1 daytime, 50 persons)		x	ESIA	TRAC/00012		Sub Total for 3.2.1.6.	1
							71600	Per Diom	
								Conference room rental	
								Office supplies Coffee Break	
								Copying hand-out	
		3.2.1.7. Internal Consultation workshop within DESIA to finalize the EIA					142.00	Copying nano-our	
		Guideline - Lao version (1 time inside VTE, 2 days/time, 50 pers)		х	ESIA	TRAC/00012		Sub Total for 3.2.1.7	1
								Per Diem	
								Conference room rental	
				11			72500	Office supplies	
					1.			Coffoo Break	
March 1 do to Door M 2 2 4		A 1140					74200	Copying hand-out	
Subtotal Activity Result 3.2.1	Action 3.2.2:	Sub total 3.2.2.1 Training on EIA Guideline for DESIA staffs, deviceers, and	000000	10000000		200 - 100 BB	2000000		3
		3.2.2.1 training on EA Güldeline for DESA statts, deviceers, and consulting firms (English Version delivered by international expert) (1 tim inside VTE, 3 days time .50 pers)	°x		ESIA	TRAC/00012		Sub Total for 3.2.2.1	C
It least two technical training and three financial nanagement training courses are organized							71600	Per Diem	
Jaselines							73100	Conference room rental	
2.1 No training material on EIA guideline	•							Office supplies	
2.2 Reviewing and training material completed							73100	Coffee Break	
2.3 Training on relewing and monitoring								Copying hand out	
cidelines conducted									
ndicators							74200	Translator	
2.1 Completed the technical training materials		3.2.2.2 Training on reviewing, monitoring, and EIA guidelines - linal Lao Version for DESIA staffs (1 time inside VTE, 2 days.50 pers)		,	ESIA	TRAC/00012		Sub Total for 3.2.2.2	
2.2 Number of training conducted							71600	Per Diem	
2.3 Staff of concerned line ministries/agencies we							73100	Conference room rental	
3.2.4 100 staffs at central and provincial levels							72500	Office supplies	
2.5 Losson learn from study town applied to mprove quality of ESIA system in Laos							73100	Collee Break	
2.6 Junior staffs have basic knowledge on invironment and science							74200	Copying hand-out	
				_					
Sebtotal Activity Result 3.2.2		Sub total 3.2.3.1.Study visit to Thailand of PEI-ESIA staff to learn and exchange	-	1000000		100 00000	1000		and the state of
		S2.3.1.5tudy visit to inanano of PLP4504 staff to learn and exchange experience on ESIA (1 time, 3 daysfilme, 9 pers in Thailand)		x	UNDP	TRAC/00012		Sub Total for 3.2.3.1	2
							71600		1
								Transportation cost	1
								Bus Rontal and Taxi	
		3.2.3.2. English Training for ESIA staff	X	XXX	ESIA	TRAC/00012		Sub Total for 3.2.3.2	1
		2.2.2.2 Interview on the DOLL Could an Wardson and Colored Date	-					English Training	1
		3.2.3.3.Intensive course for ESIA Staff on "Environment Science Basic Knowledge" (inside VTE, 20Pers, 5 Days)		x	ESIA	TRAC/00012		Sub Total for 3.2.3.3 Per Diem	
							73100	Conference room rental	
							72500	Office supplies	
							73100	Coffoo Break	
								Copying hand-out	
								Tuitation Fee	
							74200	Translation fee	

diversifier and annual	d indications including baseline and annual fund and the year towards stated output is a children of EA guideline and Editing of 3 Guidelines and 1 x x ESA TRACEED 72 (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	Activity Result 223 Sub Text for 32.1 / Text for 32.2 / Text for	and indicators including baseline and annual (List all the activities to be undertaken during the year towards stated output (Descriptions) Indicators including baseline and annual triggt (List all the activities to be undertaken during the year towards stated output) Activity Descriptions (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the year towards stated output) (List all the activities to be undertaken during the activities towards at the activities to be undertaken during the activities to be undertaken during the activities to be undertaken during the	Fur	
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Annex 2 OFFLINE RISK LOG

(see <u>Deliverable Description</u> for the Risk Log regarding its purpose and use)

Project Title: Poverty Environment Initiative – Output 3	Award ID: 00072674	Date: 30 December 2011
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#	Description	Date Identified	Туре	Impact & Probability	Countermeasure s / Mngt response	Owner	Submitte d, updated by	Last Update	Status
	Enter a brief description of the risk	When was the risk first identified	Environmental Financial Operational Organizational Political Regulatory	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5	What actions have been taken/will be taken to counter this risk	Who has been appointed to keep an eye on this risk	Who submitted the risk	When was the status of the risk last checked	e.g. dead, reducing, increasing, no change
	(In Atlas, use the Description field. Note: This field cannot be modified after first data entry)	(In Atlas, select date. Note: date cannot be modified after initial entry)	Strategic Other Subcategories for each risk type should be consulted to understand each risk type (see Deliverable Description for more information) (In Atlas, select from list)	<pre>(high) P = Enter impact on a scale from 1 (low) to 5 (high) I = (in Atlas, use the Management Response box. Check "critical" if the impact and probability are high)</pre>	(in Atlas, use the Management Response box. This field can be modified at any time. Create separate boxes as necessary using "+", for instance to record updates at different times)	(in Atlas, use the Managemen t Response box)	(In Atlas, automaticall y recorded)	(In Atlas, automaticall y recorded)	(in Atlas, use the Management Response box)
1	Timely ensured recruitment of national financial expert	Nov 2011	Financial Operational Organizational	Late arrival of national financial expert will impact on the implementation of the financial management activities including	TOR had been revised to attract more applicants by extending the period of consultancy service up to 6	ESIA Department and UNDP	PM	Dec 2011	On-going

				organizing consultation workshop with MOF at DG level to finalize ESIA financial manual and conducting a sustainable financial study as part of the financial management manual.	months. Vacancy advertisement will be posted in January 2012. Successful candidate will finalize ESIA financial manual by conducting consultation workshop with MOF at DG level. In addition consultant will also conduct a sustainable financing study as part of the financial management manual.				
2	Internal restructure of MONRE	October 2011	Organizational	Due to internal restructure of MONRE some activities were not seen as implementable even during Q1-2012 for instance consultation workshop on the draft manual with MOF at DG level and sustainable financing study. This long delay may cause the delay in other activities which related to sustainable financing manual that need to be finalized through the above consultation process	Follow-up actions need to be taken with concerned agencies during Q1-2012 to schedule the activities as seen feasible.	ESIA Department	РМ	Dec 2011	Pending

3	Due to long extending flood event in Thailand the DESIA study exchange to MNRE Thailand had not been realized and postponed further into 2012 work plan.	Dec 2011	Financial Organizational	Postpone study exchange into 2012 work plan may delay the implementation of some activities in 2012 if the schedule for such purpose has not yet been set and agreed upon. P=5 I=5	A follow-up communication with MNRE Thailand to set the visit schedule shall be done as soon as possible since the arrangement will take even more than one month. In addition budget for the visit will be sought.	ESIA Department and UNDP	ESIA Department	Dec 2011	On-going
4	Submission of the final EIA technical training materials	Dec 2011	Financial	Delay in submission of the final EIA technical training materials will cause the delay in conducting training. P=5 I=5	An email to follow- up work with international expert to ensure that the final training materials are delivered as soon as possible	ESIA Department	ESIA Department	Dec 2011	On-going
5	Timely ensured recruitment of consultant for intensive course on environment science basic knowledge	Dec 2011	Organizational Finance	Late arrival of the consultant will delay the training process and may cause an overlap with other activities. P=5 I=5	The TOR for intensive course on environment science basic knowledge has been revised and advertised on the UNDP website. The recruitment process will follow UNDP standard to ensure that selected consultant is qualified. Once consultant is recruited training schedules will be set up.	ESIA Department and UNDP	ESIA Department and PM	Dec 2011	On-going

Annex 3 OFFLINE ISSUES LOG

(see <u>Deliverable Description</u> for the Issues Log regarding its purpose and use)

Project Title: Poverty Environment Initiative – Output 3	Award ID: 00072674	Date: 30 December 2011

#	Description	Date Identified	Туре	Impact & Priority	Countermeasures / Mngt response	Owner	Submitte d, updated by	Last Update	Status
	Enter a brief description of the issue (In Atlas, use the Description field. Note: This field cannot be modified after	When was the issue first identified (In Atlas, select date. Note: date cannot be	Request for Change Problem Other (In Atlas, select from list)	Describe the potential effect on the project Enter priority on a scale from 1 (low) to 5 (high) Priority = (in Atlas, use the Management Response box)	What actions have been taken/will be taken to address this issue (in Atlas, use the Management Response box)	Who has been appointed to address this issue (in Atlas, use the Managemen t Response	Who submitted the issue (In Atlas, automaticall	When was the status of the issue last checked (In Atlas, automaticall	e.g. pending, solved (in Atlas, use the Management Response
	first data entry)	modified after initial entry)				box)	y recorded)	y recorded)	box. If solved, check the "Solved" box)
1	Timely ensured recruitment of national financial expert	Nov 2011	Request for change	Late arrival of national financial expert will impact on the implementation of the financial management activities including organizing consultation workshop with MOF at DG level to finalize ESIA	TOR had been revised to attract more applicants by extending the period of consultancy service up to 6 months. Vacancy advertisement will be posted in January 2012. Successful candidate will finalize ESIA	ESIA Department and UNDP	ESIA Department	Dec 2011	On-going

				financial manual and conducting a sustainable financial study as part of the financial management manual.	financial manual by conducting consultation workshop with MOF at DG level. In addition consultant will also conduct a sustainable financing study as part of the financial management manual.				
2	Internal restructure of MONRE	Oct 2011	Problem	Due to internal restructure of MONRE some activities were not seen as implementable even during Q1-2012 for instance consultation workshop on the draft manual with MOF at DG level and sustainable financing study. This long delay may cause the delay in other activities which related to sustainable financing manual that need to be finalized through the above consultation process	Follow-up actions need to be taken with concerned agencies during Q1-2012 to schedule the activities as seen feasible.	ESIA Department	ESIA Department	Dec 2011	On-going
3	Due to long extending flood event in Thailand the DESIA study exchange to MNRE Thailand had not been realized and postponed further into 2012 work plan.	Dec 2011	Others	Postpone study exchange into 2012 work plan may delay the implementation of some activities in 2012 if the schedule for such purpose has not yet been set and agreed upon. P=5 I=5	A follow-up communication with MNRE Thailand to set the visit schedule shall be done as soon as possible since the arrangement will take even more than one month. In addition budget for the visit will be sought.	ESIA Department and UNDP	ESIA Department	Dec 2011	On-going

4	Timely ensured	Dec 2011	Problem	Late arrival of the	The TOR for intensive	ESIA	ESIA	Dec 2011	On-going
	recruitment of			consultant will delay the	course on environment	Department	Department		
	consultant for			training process and may	science basic knowledge has	and UNDP			
	intensive course			cause an overlap with other	been revised and advertised				
	on environment			activities.	on the UNDP website. The				
	science basic				recruitment process will				
	knowledge				follow UNDP standard to				
					ensure that selected				
					consultant is qualified. Once				
					consultant is recruited				
					training schedules will be				
					set up.				

Annex 4 LESSONS LEARNED LOG

(see <u>Deliverable Description</u> for the Lessons Learned Log regarding its purpose and use)

Project Title: Poverty Environment Initiative – Output 3	Award ID: 00072674	Date: 30 December 2011
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#	Туре	Date Identifi ed	Successes	Shortcomings	Recommended Solutions	Submitted, updated by	
	Project Management Project Results Human Factor Other		Describe what has worked well. What factors supported this success?	Describe the challenges or areas for improvement and what was unanticipated	How were challenges overcome and how should things have been done differently/better?		
1	Project Management Project Results Human Factor	Dec 2011	Technical cooperation between PEI-DESIA & EMSP has been established and strengthened. Revised draft EIA Guidelines have been completed with consultation process among line agencies and private sectors (developers) jointly conducted by EMSP-TA and the PEI-DESIA team.	The technical training material on the EIA guidelines is still in draft version which required to be finalized as soon as possible	An email to follow-up work with the international expert is needed. The draft technical training material on EIA guidelines is expected to be finalized in early January 2012.	ESIA Department	
2	Project Management	De 2011	Despite study exchange of DESIA staff to MNRE Thailand was not achieved during the reporting period but the arrangement was discussed and planned to be undertaken in 2012. Study exchange will enhance capacity strengthening of DESIA staff on EIA related works and issues.	Study exchange was planned for Q4 2011 but was not succeeded because unforeseen flood event in Bangkok has been prolonged and shut down most public infrastructure in Bangkok.	Coordination and communication for rearrangement of the visit will been done through official and non-official means to set up schedule for the visit to MNRE Thailand with the assistance of UNDP.	ESIA Department	

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PLANNED BUDGET Funded TIME FRAME EXPECTED CP OUTPUTS Key Activities **Budget Description** RESPONSIBLE Amount in (List all the activities to be undertaken Activity Descriptions and indicators including baseline and PARTY Source of Funds USD annual target during the year towards stated output) Q3 Q1 Q2 Q4 Code Name Activity Result 3.1, WREA has developed and is implementing a system for obtaining funds to substantially cover the costs of operating the ESIA Dept. The system works and is audited in accordance with international standards for financial management Action 3.1: Targets 1. Salary for National financing assessment Support the development and operation of 3.1.1 Funding mechanism developed x x ESIA TRAC/00012 71300 Financial Consultant 7,000 expert/consulting firm to develop sustainable approved by government, and applied by sustainable ESIA funding system through financing assessment for the DESIA (6 months) DESIA finalizing the "financial and Accounting 3.1.2 Sustainable financing assessment management regulation/manual" for ESIA National Accountant 8,215 2. Salary for project accountant (12 months) х x х ESIA TRAC/00012 71400 х study produced department as well as assist ESIA х х х х ESIA TRAC/00012 71400 Driver 2.674 3. Salary for Driver (12 months) Department with the implementation of the Baseline: 4. Management costs 3.1.1 Draft DESIA Financial and manual, by supporting specific training on х х х х ESIA TRAC/00012 Miscellaneous 2.017 (20 % of All Management Activities) Accounting Management Manual financial management and budgeting as 72400 384 Communication charge Indicator: needed by different levels within the 480 72500 Stationery 3.1.1 DESIA Financial Manaul completed department, (for more detail please see the 72800 IT Maintenance 180 and applied by DESIA for obtaining supporting document) 73400 Maint, Oper of Transport Equip 720 management of environment monitoring 74200 Copy document for Management 84 budget from development projects. 74500 Bank Charge 25 3.1.2 Result on sustainable financing 144 74500 Sundry assessment study was applied by DESIA 842 5. Finance and Admin Training cost X х UNDP TRAC/00012 Finance and Admin Training Cost for sustainable financing of ESIA 71600 DSA 342 monitoring 3.1.3 Consultation workshop with MOE at 71600 Travel Cost 500 Total for FN and ACC Training/Worksho 16,625 DG Level organized 6. Financial and accounting training/Workshop 3.1.1 Consultation workshop on the draft DESIA financial and accounting management manual and х ESIA TRAC/00012 Sub Total for 3.1.1 5,300 procurement and inventories/fixed assets management policies with MOF at Director general level (1 time, inside VTE, 2 days/time, 35 pers.) 71600 DSA 2.215 71600 Fuel Reimbursoment 89 63 72400 Communication charge 89 72500 Office supplies/Stationery 73100 Conference room rental 1,241 LCO Rental 300 73100 73400 949 Rental of Bus or Van Copying hand-out and Report 74200 354 X х ESIA TRAC/00012 Sub Total for 3.1.2 5,000 3.1.2 Develop sustainable financing assessment 74200 Printing and Publications 5,000 3.1.3 Assessment workshop on result of 6,325 ESIA TRAC/00012 Sub Total for 3.1.3 sustainable financing study procedure X (1 time, outside VTE, 1 day/time, 35 pers) 190 71600 Fuel Reimbursement 71600 2,215 DSA 72400 Communication charge 63 89 72500 Office supplies/Stationery Conference room rental 2.481 73100 300 73100 CD Rental 633 73400 Rental of Bus or Van 74200 354 Copying hand-out and Report 37,373 Total Activity Result 3.1

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				TIME F	RAME			PLANNED BUDGET			Funded
EXPECTED CP OUTPUTS and indicators including baseline and annual target	Key Activities [List all the activities to be undertaken during the year towards stated output]	Activity Descriptions	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Source of Funds	Code	Budget Description Namo	Amount in USD
ctivity Result 3.2. WREA/ESIA Dept ha	s developed and/or updated technical guid	l elines and procedures that support the ESIA Dept, c	oncern	ed min	istries,	, state e	nterprises and devel	opers to conform to be	est environ	nontal and social assessment and mitig	gation practices
arget 2.1.1 IEE general technical guideline	Action 3.2.1: Support materials and draft general technical	1. Salary for International consultant (6 months Plus Home leave)			x	x	ESIA	TRAC/00012	71400	Senior Technical Advisor	135,0
eveloped 2.1.2 EIA general technical guideline-	guidelines for reviewing ESIA reports as well as start the development of general technical	2. Salary for National consultant (12 months)	x	x	x	x	ESIA	TRAC/00012	71400	National Assistant to PM	19,4
ao version completed	guidelines for developers and consultants for	3. Equipment and Furniture									63,5
2.1.3 EIA Technical guidelines for	the preparation of ESIA reports and			X			ESIA	TRAC/00012	72140	Accounting Software	10,0
griculture and forestry plantation sectors	monitoring guideline. The development of		X				ESIA	TRAC/00012	72220	Fumituro	1,
roduced	three guidelines will be through analysis and			X			UNDP	TRAC/00012	72215	Vehicle for Project Operating	40,0
	extensive consultation.		X				UNDP	TRAC/00012	72805	Informatic Equipments	11,6
	1. Guidlines / Checklist development (Reviewing guideline, writing guidelines for	 Management costs (80 % of All Management Activities) 	x	х	x	х	ESIA	TRAC/00012		Miscellaneous	8,0
uideline carried out	developers and monitoring guideline)								72400	Communication charge	1,5
I.2.1.6 Draft of monitoring									72500	Stationery	1,9
hecklist/guidelines carried out									72800	IT Maintenance	7
2.1.7 EIA general technical guidelines-									73400	Maint, Oper of Transport Equip	2,8
inglish & Lao version finalized									74200	Copy document for Management	3
Baseline									74500	Bank Charge	1
2.1.1 EIA general technical guidelines -									74500	Sundry	
inglish version drafted .2.1.2 Drafted EIA general technical		3.2.1.1. Annual Review Meeting (inside VTE, 0.5 day, 30 pers.)				х	ESIA	TRAC/00012		Sub Total for 3.2.1.1	2,3
uidelines-Lao version		the second s							71600	Fuel Reimbursement	
I.2.1.3 Drafted reviewing and monitoring									72500	Office supplies/Stationery	
rocedures guidelines (Lao version)									73100	Conference room rental	9
									73100	LCD Rental	1
									74200	Copying hand-out and Report	3
									74200	Translator	5
		3.2.1.2 The EIA Guideline-Lao Version						1			
		A. Internal consultation workshop on the first draft EIA guidelines - Lao version (1 time, inside VTE, 2 day/time, 30 persons)		x			ESIA	TRAC/00012		Sub Total for 3.2.1.2.	3,5
									71600	Fuel Reimbursement	
									72400	Communication charge	
									72500	Office supplies/Stationery	
									73100	Conference room rental	2,1
									73100	LCD Rental	6
									74200	Copying hand-out and Report	6
		B. External consultation workshop on the revised first draft EIA guidelines - Lao version (1 time, inside VTE, 1 day/time, 50 persons)		x			ESIA	TRAC/00012		Sub Total for 3.2.1.3.	5,4
									71600	Fuel Reimbursement	
									72400	Communication charge	
									72500	Office supplies/Stationery	1
									73100	Conference room rental	3,5
									73100	LCD Rental	6
									74200	Copying hand-out and Report	1.0

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and indicators including baseline and (List all the act				TIME	ERAME			PLANNED BUDGET			Funded
	Key Activities (List all the activities to be undertaken during the year towards stated output)		TIME FRAME				RESPONSIBLE			Budget Description	Amount
			Q1	Q2	Q3	Q4	PARTY	Source of Funds	Code	Name	USD
		3.2.1,4 Round table meeting between DESIA and IPD (2 time inside VTE, 2 days/time, 30 pers)		x		x	ESIA	TRAC/00012		Sub Total for 3.2.1.8.	4,75
		(and made + 12, 2 department of pere)							71600	Fuol Reimbursoment	1
									72400	Communication charge	1
									72500	Office supplies/Stationery	1
									73100	Conference room rental	2,
									73100	LCD Rental	
									74200	Copying hand-out and Report	
									74200	Translator	1,
		3.2.1.5 IEE Guideline									
		A. Develop and Internal consultation workshop within DESIA staff on Reviewing and Menitoring IEE general technical guideline (1 time inside VTE, 2 days/time, 30 pers)			x	x	ESIA	TRAC/00012		Sub Total for 3.2.1.9	3,1
									71600	Fuel Reimbursement	
									72400	Communication charge	
									72500	Office supplies/Stationery	
									73100	Conference room rental	2
									73100	LCO Rental	
									74200	Copying hand-out and Report	
		B. External consultation workshop with concerned line agencies on the IEE general technoial guideline (1 time, inside VTE, 1 day/time, 50 persons)			x	x	ESIA	TRAC/00012		Sub Total for 3.2.1.10	5,
									71600	Fuel Reimbursement	
									72400	Communication charge	
									72500	Office supplies/Stationery	
									73100	Conference room rental	3
									73100	LCD Rental	
									74200	Copying hand-out and Report	1
									74200	Translator	
		3.2.1.6 Reviewing and Monitoring EIA guidelines for	or agric	culture	and fo	restry s	ector				
		A. Internal consultation workshop within DESIA staff on Reviewing and Monitoring EIA guidelines for agriculture and forestry sector (1 time inside VTE, 2 days/time, 30 pers)			x	x	ESIA	TRAC/00012		Sub Total for 3.2.1.11	3,
									71600	Fuel Reimbursoment	
									72400	Communication charge	
									72500	Office supplies/Stationery	
									73100		2
									73100	LCD Regtal	
									74200	Copying hand-out and Report	
		B. External consultation workshop with concerned line agencies on the EIA guideline for agriculture			x	x	ESIA	TRAC/00012		Sub Total for 3.2.1.12	
		and forestry sector (1 time, inside VTE, 1 day/time, 50 persons)			^	^	ESIA	TRACI00012		Sub 10tal lor 3.2.1.12	

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				TIME FRAME				PLANNED BUDGET		Funded	
EXPECTED CP OUTPUTS Key Activities and indicators including baseline and annual target (List all the activities to be undertaken during the year towards stated output)			I IMC I	MARIE		RESPONSIBLE		Budget Description		Amount in	
		Activity Descriptions	Q1	Q2	Q3	Q4	PARTY	Source of Funds	Codo	Name	USD
									71500	Fuel Reimbursement	85
									72400	Communication charge	63
									72500	Office supplies/Stationery	12
									73100	Conference room rental	3,54
									73100	LCD Rental	60
									74200	Copying hand-out and Report	1,013
									74200	Translator	50
		C. Internal consultation workshop within DESIA staff on standard for E & S Obligation model under CA for Agriculture and Forestry Sector (1 time inside VTE, 2 daystime, 30 pers)			x	x	ESIA	TRAC/00012		Sub Total for 3.2.1.13	3,25
									71600	Fuel Reimbursement	8
									72400	Communication chargo	6
									72500	Office supplies/Stationery	7
									73100	Conference room rental	2,12
									73100	LCD Rental	60
									74200	Copying hand-out and Report	30
		D. External consultation workshop with concerned line agencies on standard for E & S Obligation model under CA for Agriculture and Forestry Sector (1 time, inside VTE, 1 dayNime, 50 persons)			x	x	ESIA	TRAC/00012		Sub Total for 3.2.1.14	5,93
									71600	Fuel Reimbursement	8
									72400	Communication charge	6
									72500	Office supplies/Stationery	12
									73100	Conference room rental	3.54
									73100	LCD Rental	60
									74200	Copying hand-out and Report	1,01
									74200	Translator	50
		E. Develop and internal consultation workshop within DESIA staff on monitoring procedure/guideline for district & provincial levels (1 time inside VTE, 2 daysfilme, 30 pers)			x	x	ESIA	TRAC/00012		Sub Total for 3.2.1.15	3,25
									71500	Fuel Roimbursement	B
									72400	Communication charge	6
									72500	Office supplies/Stationery	7
									73100	Conference room rental	2,12
									73100	LCD Rental	50
									74200	Copying hand-out and Report	30
		F. External consultation workshop with concerned line agencies on monitoring checklist/guideline for district & provincial levels (1 time, inside VTE, 1 daytime, 50 pers)			x	x	ESIA	TRAC/00012		Sub Total for 3.2.1.16	5,93
			-						71600	Fuel Reimbursoment	8
									72400		6
									72500	Office supplies/Stationery	12
									73100		3,54
									73100	LCD Rental	60
									74200	Copying hand-out and Report	1,01

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PLANNED BUDGET Funded TIME FRAME **Budget Description** EXPECTED CP OUTPUTS Key Activities RESPONSIBLE Amount in (List all the activities to be undertaken Activity Descriptions and indicators including baseline and USD PARTY Source of Funds annual target during the year towards stated output) Q1 Q2 Q3 Q4 Code Name Sub Total for 3.2.1 5.000 3.2.1.7 Development Policy Brief x x ESIA TRAC/00012 74200 Printing and Publications 5.000 77,189 Subtotal Activity Result 3.2.1 Sub total Action 3.2.2: Target 3.2.2.1 At least one technical training and Development of training materials and 3.2.2.1 Training on application of DESIA financial ESIA TRAC/00012 Sub Total for 3.2.2.1 15,471 х and accounting management manual for EMU staff two financial management training conduct the trainings, including awareness (2 times/year, outside VTE, 3 days/time, 20 pers) courses are organized raising workshop 3.2.2.2 Training material on EIA general 4,177 71600 DSA technical guidelines completed 89 71600 Fuel Reimbursement Baseline 63 72400 Communication charge 3.2.1 Draft training material on EIA 456 Office supplies/Stationery 72500 ceneral technical guideline Conference room rental 6,380 73100 Indicator 73100 LCD Rental 1,800 3.2.1 Completed the EIA general 1,899 73400 Rental of Bus or Van technical training materails 608 74200 Copying hand-out and Report 3.2.2 Number of training conducted 3.2.3 Staff of concerned line 3.2.2.2 Training on reviewing, monitoring, and EIA ministries/agencies were trained guidelines - final Lao Version for Selected Province 18,804 Sub Total for 3.2.2.2 х ESIA TRAC/00012 from PETs Target Province (1 time outside VTE, 5 days, 35 pers) 71600 7.975 DSA 89 71600 Fuel Reimbursement 72400 63 Communication charge 72500 Office supplies/Stationery 89 73100 Conference room rental 6,203 1,500 73100 LCD Rental 2,532 73400 Rental of Bus or Van 354 74200 Copying hand-out and Report 3.2.2.3 Short term training on accountant and 8,038 application of financial management software X ESIA TRAC/00012 Sub Total for 3.2.2.3 (2 courses, inside VTE, 10 pers) 72100 Tuitation Foe and Material 8.038 42,313 Sub total Subtotal Activity Result 3.2.2 3.2.3.1 Study exchange of DESIA staff to MONRE 40,674 Thailand to learn and exchange experience on EIA (1 X UNDP TRAC/00012 Sub Total for 3.2.3.1 time . 5 days/time, 17 pers) 71600 30,345 DSA 7,429 71600 Transportation cost 2,100 73400 Bus Rental and Terminal cost 73400 500 Copying and Reparts 300 74500 Sundry

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PLANNED BUDGET Funded TIME FRAME **Budget Description** EXPECTED CP OUTPUTS **Key Activities** RESPONSIBLE Amount in (List all the activities to be undertaken Activity Descriptions and indicators including baseline and USD PARTY Source of Funds during the year towards stated output) annual target Q1 Q2 Q3 04 Code Name 3.2.3.2 Intensive course on "Environment Science Basic Knowledge" for DESIA Staff X ESIA TRAC/00012 Sub Total for 3.2.3.3 23,424 (2 times, 5 days/time, 20 Pers/time, inside VTE) 15,000 72100 Tuitation Fee 72500 Office supplies/Stationery 101 73100 Conference room rental 1,418 1,500 73100 LCD Rontal 405 74200 Copying hand-out and Report 74200 Translator 5,000 64,098 Subtotal Activity Result 3.2.3 Sub total 409,736 Total Activity Result 3.2 [3.2.1 + 3.2.2 + 3.2.3] Grand Total (Activity 3.1 + Activity 3.2): 447,109 UNDP 102,354 ESIA 344,755

 USD

 Total Budget in 2012
 122,000

 Budget need in 2012
 447,109

 Additonal budget needed in 2012
 (325,109)

Certified by:

Ms. Phakkhavanh PHISSAMAY Project Manager



Prepared by:

Ms. Thipphophone PHOTHISANE Project Accountant