

REAL ESIA


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	TIME FRAME			RESPONSIBLE PARTY	PLANNED BUDGET			Funded Amount-USD 2012
			4	5	6		Source of Funds	Budget Description		
								Code	Name	
Activity Result 3.1. MoNRE 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										
2. Management costs (20 % of All Management Activities)										
Complete DESIA Financial and Accounting Management Manual as well as sustainable financing assessment study and applied by ESIA Department	Support the development and operation of sustainable ESIA funding system through finalizing the "financial and Accounting management/regulator manual" for ESIA department as well as assist ESIA Department with the implementation 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)	1. Salary for project accountant (4 months)	X	X	X	ESIA	71400	National Accountant	2,843	
Draft DESIA Financial Management Manual completed and implemented but not yet finalized			X	X	X	ESIA	72400	Miscellaneous	354	
Indicator: 1. Draft DESIA Financial Management Manual completed and applied by DESIA for obtaining and monitoring budget from at least 5 big development projects							72500	Communication charge	96	
2. At least 10 staff of DESIA were trained and applied the software and the DESIA Financial Manual (4 of 10 staff are women)							72800	Stationery	120	
3. At least 1 consultation workshop on the Draft DESIA Financial Management Manual with MOF at DG Level Organize.							73400	IT Maintenance	45	
4. At least 10 EMU staff were trained and applied the DESIA Financial Management Manual							74200	Maint. Oper of Transport Equip	30	
							74500	Copy document for Management	21	
							74500	Bank Charge	6	
							74500	Sundry	36	
								Total Training/Workshop	12,322	
								Sub Total for 3.1.1	5,997	
							74200	Printing and publication	5,997	
								Sub Total for 3.1.2	6,325	
							71600	Fuel Reimbursement	190	
							71600	DSA	2,215	
							72400	Communication charge	63	
							72500	Office supplies/Stationery	89	
							73100	Conference room rental	2,481	
							73100	LCD Rental	300	
							73400	Rental of Bus or Van	633	
							74200	Copying hand-out and Report	354	
									15,519	
Total Activity Result 3.1: MONRE/ESIA Dept has developed and/or updated technical guidelines and procedures that support the ESIA Dept, concerned ministries, state enterprises and developers to conform to best environmental and social assessment and mitigation practices										
Target 3.2.1. EIA report writing guideline (English and Lao Version) completed.	Support materials and draft general technical guidelines for reviewing ESIA reports as well as start the development of general technical guidelines for developers and consultants for the preparation of ESIA reports and monitoring guideline. Furthermore, support material and draft IEE general technical guidelines for reviewing and monitoring IEE as well as development of reviewing and monitoring EIA guideline for agriculture and forestry sector and monitoring procedures guideline for district and provincial levels. The development of eight guidelines will be through analysis and extensive consultation.	1. Salary for National consultant (4 months)	X	X	X	ESIA	71400	National Assistant to PM	6,497	
Baseline 3.2.1.1 EIA Report writing guidelines - English Version Drafted but not yet translate into Lao and finalized			X	X	X	ESIA		Miscellaneous	2,017	
Indicator 3.2.1.2 Drafted monitoring guideline procedures for Developers (Lao Version) was produced but not yet finalized							72400	Communication charge	384	
3.2.1 EIA Report Writing guidelines-(English - Lao version finalized) completed and applied by DESIA							72500	Stationery	480	
3.2.2 At least 2 consultation workshops on EIA report writing guideline (Lao version) and 1 consultation workshop to finalize the monitoring procedures guideline for DESIA are organized.							72800	IT Maintenance	180	
							72500	Office supplies/Stationery	720	
							73100	Conference room rental	84	
							73100	LCD Rental	25	
							74200	Copying hand-out and Report	144	
									12,795	
								Sub Total for 3.2.1.1	3,562	
							71600	Fuel Reimbursement	89	


Project ID: 00072674
 Project Name: Poverty Environment Initiative (PEI)
 Output 3: (ESIAD)

Second Quarterly Work plan 2012 (Q2 - 2012)

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			4	5	6		Source of Funds	Budget Description Code Name	
						SDC	71200	Advertisement Fee	500
						TRAC/00012	72500	Office supplies/Stationery	101
						TRAC/00012	73100	Conference room rental	1,418
						SDC	73100	LCD Rental	1,500
						TRAC/00012	74200	Copying hand-out and Report	79
						SDC	74200	Copying hand-out and Report	326
						SDC	74200	Translator	5,000
Sub total 3.2.2									31,962
Total Activity Result 3.2 (3.2.1 + 3.2.2):									59,480
Grand Total (Activity 3.1 + Activity 3.2):									75,000
									SDC
									TRAC
									30,000
									45,000

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