

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	Source of Funds	PLANNED BUDGET	
			10	11	12			Code	Budget Description
								Name	USD
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									
Baselines	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								
3.2.1 First Draft EIA Guideline (English version) completed but not yet finalized			X	X	ESIA	TRAC/00012	71400	National Accountant	2,054
3.2.2 Completed and Finalized reviewing and monitoring guidelines (English version)			X	X	ESIA	TRAC/00012		Miscellaneous	354
3.2.3 Draft reviewing and monitoring guidelines (Lao version) still in draft, not yet finalized and therefore required consultations							72400	Communication charge	96
							72500	Stationery	120
							72800	IT Maintenance	45
Indicators							73400	Maint, Oper of Transport Equip	30
3.2.1 The three technical guidelines completed							74200	Copy document for Management	21
3.2.2 At least 2 workshops with concerned line ministries on draft reviewing and monitoring guidelines organized.							74500	Bank Charge	6
3.2.3 At least 20% applied the three guidelines at the central and provincial levels.							74500	Sundry	36
3.2.3 At least 20% applied the three guidelines at the central and provincial levels.			X	X	ESIA	TRAC/00012		Finance and Admin Training Cost	1,500
							71600	DSA	1,000
							71600	Travel Cost	500
Total Activity Result 3.1									3,908
Activity Result 3.2. WREA/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									
Targets Year 2	Action 3.2.1: 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. The development of three guidelines will be through analysis and extensive consultation.		X	X	ESIA	TRAC/00012	71400	National Assistant to PM	4,731
3.2.2 Reviewing and training material completed			X	X	ESIA	TRAC/00012		Miscellaneous	1,417
3.2.3 Training on reviewing and monitoring guidelines conducted							72400	Communication charge	384
Indicators							72500	Stationery	480
3.2.1 Completed the technical training materials							72800	IT Maintenance	180
3.2.2 Number of training conducted							73400	Maint, Oper of Transport Equip	120
3.2.3 Staff of concerned line ministries/agencies were trained							74200	Copy document for Management	84
3.2.4 100 staffs at central and provincial levels were trained this year							74500	Bank Charge	25
3.2.5 Lesson learn from study town applied to improve quality of ESIA system in Laos							74500	Sundry	144
3.2.6 Junior staffs have basic knowledge on environment and science			X	X	ESIA	TRAC/00012		Sub Total for 3.2.1.1	2,539
							72500	Office supplies	300
							73100	Conference room rental	864
							73100	LCD Rental	300
							73100	EarPhone	300
							74200	Copying hand-out	300
							74200	Translator fee	400
							73400	Rental of bus or Van	50
							71600	Fuel Reimbursement	25

Q4 Work plan and Budget plan

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			10	11	12			Code	Budget Description	USD	
			X					TRAC/00012	Sub Total for 3.2.1.2.	5,535	
		3.2.1.2. External Consultation workshop on the Second Revised Draft reviewing and monitoring Guidelines - Lao Version (1 time outside VTE, 1 days/time .40 pers)				ESIA	TRAC/00012	71600 71600 73100 73100 72500 74200 73400	DSA Fuel Reimbursement Conference room rental LCD & Projector Rental Office supplies Copying hand-out Rental of bus or Van	2,347 636 1,152 300 300 300 500	
		3.2.1.3. Internal Consultation workshop within DESIA to finalize the reviewing and monitoring guidelines - Lao version (1 time outside VTE, 2 days/time .25 pers)	X			ESIA	TRAC/00012		Sub Total for 3.2.1.3.	6,505	
		3.2.1.4. Consultation workshop with DESIA staff 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	71600 71600 73100 73100 72500 74200 74200	Per Diem Fuel Reimbursement Conference room rental LCD & Projector Rental Office supplies Rental of bus or Van Translator Copying hand-out	1,565 500 1,440 600 300 1,000 800 300	
								73100 73100 71600 72500 74200 73400	Conference room rental LCD & Projector Rental Fuel Reimbursement Office supplies Copying hand-out Translator Rental of bus or Van	1,440 300 25 300 300 400 50	
Sub-total Activity Result 3.2.1									Sub Total for 3.2.1.4.	2,815	23,542
	Action 3.2.2: Development of training materials and conduct the trainings, including awareness raising workshop	3.2.2.1 Training on EIA Guideline for DESIA staff, developers, and consulting firms (English Version delivered by international expert) (1 time inside VTE, 3 days/time .50 pers)		X		ESIA	TRAC/00012		Sub Total for 3.2.2.1	7,494	
								73100 73100 72500 74200 73400 71600	Conference room rental LCD & Projector Rental Office supplies Copying hand-out Translator Rental of bus or Van Fuel Reimbursement	4,319 900 450 450 1,200 150 25	
Subtotal Activity Result 3.2.2										Sub total	7,494

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			10	11	12			Code	Budget Description	USD
		3.2.3.1.Study Exchange to Thailand of PEI-ESIA staff to learn and exchange experience on ESIA (1 time , 5 days/time, 17 pers in Thailand)		X		UNDP/ESIA	TRAC/00012	Sub Total for 3.2.3.1	40,674	
							71600	DSA	30,345	
							71600	Airfare	7,429	
							73400	Bus Rental and Terminal Cost	2,100	
							73400	Copying hand-out & reports	500	
							74500	Sundry	300	
		3.2.3.2 Round Table Meeting between IPD & DESIA (1Times inside VTE, 35Pers, 1 Days)	X			ESIA	TRAC/00012	Sub Total for 3.2.2.5	2,383	
							73100	Conference room rental	1,008	
							73100	LCD & Projector Rental	300	
							73400	Bus Rental	50	
							72500	Office supplies	300	
							71600	Fuel Reimbursement	25	
							74200	Copying hand-out	300	
							74200	Translation fee	400	
Subtotal Activity Result 3.2.3									43,057	
Total Activity Result 3.2 (3.2.1 + 3.2.2 + 3.2.3)									74,092	
Grand Total (Activity 3.1 + Activity 3.2):										
									78,000	
									39,874	
									UNDP	
									ESIA	
									38,126	

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