

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"

FOURTH QUARTERLY PROJECT REPORT

Reporting period: October – 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:	3 months (October – 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.]

The fourth quarter of 2011 has been achieved remarkably against most planned activities including completing a revised draft EIA guideline and a consultation workshops on the revised draft, training on EIA guidelines, a 2^{nd} roundtable meeting between DESIA and IPD, an external consultation workshop with concerned line ministries on the second revised draft reviewing and monitoring guidelines Lao-version, and an internal consultation workshop to finalize the reviewing and monitoring procedures guidelines Lao-version.

However, a planned study exchange of DESIA staff with MNRE Thailand to learn and exchange on EIA was not realized during the reporting period due to unforeseen long extending flood situation in Bangkok and therefore required to postpone further into 2012 plan. The specific date will be informed by MNRE Thailand in a later stage.

Despite the study exchange did not proceed as planned, the PEI Outcome 3 project was reallocated budget to organize three important events with cooperate from Word Bank through Lao Additional Fund - 007 Project. These events were not planned during this quarter which include workshop on lessons learned of strengthening capacity of PWREO and relevant sectors of 9 provinces in reviewing of IEE reports and monitoring of the implementation of environment measures, workshop on lessons learned of the implementation of the decree on EIA, and 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. The objectives of the events are to evaluate effective of the strengthening capacity of PWREO and relevant sectors of 9 provinces and train DNRE and relevant sectors of remain 8 provinces, and to review the EIA decree application to ensure that the decree has been applied efficiently and base on that the decree will be revised to fit with the new role of MONRE.

Quarterly outputs and	Key activities completed	Expenditures	Progress towards	Reasons if progress below
indicators [According to	during reporting period	[Actual expenditures	achieving outputs and	target and response strategies
project document and/or		against activities	targets achieved against	[If applicable, explore
quarterly work plan]		completed]	indicators	underlying factors and reasons
				for gaps in output and target]

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	been implemented during	No expenditure	- Two activities which are parts of DESIA financial and accounting management manual including consultation workshop on the draft manual with MOF at DG level and sustainable financing study will be implemented in Q2 - 2012.	due to internal restructure of MONRE which might effect to the draft financial management manual therefore it must wait until the internal restructure completed and the draft manual
Indicators: - DESIA Financial Management Manual completed and applied by DESIA for obtaining and management of environment monitoring budget from development projects - At least 10 staffs of DESIA and EMU were trained and applied the manual (3 of 10 staffs are women)			- Due to internal restructure of MONRE the two related activities have been shifted to Q2-2012.	e

Output 3.2 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. Indicators: - The three technical guidelines completed - At least 2 workshops with concerned line ministries on draft reviewing and monitoring guidelines organized. - At least 20% applied the three guidelines at the central and provincial levels.	 had been revised base on DESIA's comments as well as comments from EMSP's chief technical advisor and ADPC's comments Consultation workshop with DESIA staff and concerned line agencies on the revised draft EIA guidelines had been conducted on 22 November 2011. Consultation workshop with consulting firms and developers on the revised draft EIA guidelines had also been implemented on 24 November 2011. 	USD 31, 144.41	 The draft EIA general technical guidelines will be finalized and sent to DESIA. It is expected that the finalized EIA guideline will be sent to DESIA in early January 2012. The EIA general review guideline had been completed since August 2010. However, the review guideline has to be in line with the EIA guideline, therefore, the review guideline will be updated by EMSP-TA using similar format and contents as the EIA guideline in 2012. 	 An email to follow-up the work with the international expert will be sent out. Restructuring the reviewing and monitoring guidelines chapter by chapter is needed using similar format and contents as the EIA guideline. A specific technical guideline for agriculture and plantation sector will be developed in 2012.
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	shop to finalize the		
	wing and monitoring		
guide	elines Lao – version		
was	organized on 6-7		
Dece	mber 2011.		
	ollaboration between		
	A and IPD has been nued through 2 nd		
	e		
	table meeting and		
	further continue. The		
	round table meeting		
betwee			
	tments will be host by		
IPD.			
_	Three unplanned		
	ultation workshops		
	organized including		
	shop on lessons		
	ed of strengthening		
	city of PWREO and		
-	-		
	ant sectors of 9		
initia	nces in reviewing of		
	ination reports and		
	toring of the		
	ementation of		
	onment measures, and		
a w	orkshop on lessons		

	learned of the implementation of the decree on environmental impact assessment.			
Output 3.3	- The technical training	USD 29, 619.35	- The draft technical	5
Through the	material on the EIA guidelines had been		training material on EIA guidelines is expected to be	final EIA technical training materials will cause the delay
implementation of the	developed as a draft.		finalized in early January	
capacity building			2012. An email to follow -	expected that the final training
program, the personnel of	- In addition, an unplanned		up work with the	material will be ready by
the ESIA Department is	activity was conducted		international expert will be	January 2012. An email to
capable of carrying out	namely training on		done by DESIA team.	follow-up wok with
their tasks and functions in	strengthening capacity of		Furthermore, the draft	1
accordance with the	DNRE and relevant sectors		technical training materials	done by DESIA team.
expected future mandate	of 8 provinces in reviewing		was used and trained	
of the ESIA Department.	of IEE reports and		DESIA staff, consulting	
Indicators	monitoring of the implementation of		firms, and developers on	e
Indicators:	implementation of environment measures.		29 – 30 November and 1 December 2011. The draft	study exchange has been shifted to conduct in 2012.
- Completed the technical training materials	environment measures.		technical training material	
- Number of training	- The study exchange of		will then be revised and	5
conducted	DESIA staff to MNRE		sent to DESIA.	to DESIA and proposed to
- Staff of concerned line	Thailand to learn and			organize on 2-5 April 2012.
ministries/agencies were	exchange experience on		- The study exchange has	
trained	EIA has not been		been postponed to 2012.	on the issue. However, base on
- 100 staffs at central and	implemented as planned		Instead, budget allocation	· · · · · · · · · · · · · · · · · · ·

provincial levels were trained this year - Lesson learn from study exchange applied to improve quality of ESIA system in Laos - Junior staffs have basic knowledge on environment and science.	and shifted to 2012 because of long extending flood situation in Thailand. - The intensive course has been postponed to Q1 - 2012 due to limited budget and dense schedule in Q4 - 2011 as well as internal restructure of MONRE.	for this activity was reallocated to organize three important events which were not planned during this quarter. The events include workshop on lessons learned of strengthening capacity of PWREO and relevant sectors of 9 provinces in reviewing of IEE reports and monitoring of the implementation of environment measures, workshop on lessons learned of the implementation of the decree on EIA, and 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.	shall be 5 days including field visits, therefore, an email to discuss about it will be sent to MNRE Thailand with the assistance and coordination of UNDP.
		course on environment science basic knowledge	

has been revised and	
advertised on the UNDP	
website. A recruitment of	
expert will be followed	
UNDP system and it is	
expected that the course	
will be conducted 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.]

- The PEI-DESIA 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.
- The PEI-DESIA staffs now has all position filled in November 2009 and all staffs are now fully oriented to the project/HACT, system and policies.

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]

- Coordination between PEI-ESIA and PEI-IPD has been continued through a second roundtable meeting and will further continue. The second round table meeting was host by DESIA with co-chair by DDG of DESIA and IPD. The second roundtable meeting is a direct follow-up activity to address some of the topics highlighted in the first meeting. The objective of this second roundtable meeting was to share information on key areas of work of the two departments. Furthermore, coordination between the DESIA and IPD will further continue. A third round table meeting will be host by IPD with focus on how to share information and joint monitoring of development project in selected areas/provinces.
- Several internal consultations, meetings and monthly meetings between PEI-ESIA and UNDP were organized to ensure smooth implementation of the project and preparation for PEI Phase II and will further continue.
- Coordination and knowledge sharing between all PEI components had been started 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]

There is no audit during this reporting period. However, a UNDP spot check was carried out on 11th October 2011. Key recommendations 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]

- as response strategies adopted]
- 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.
- Due to internal restructure of MONRE the two activities which are parts of DESIA financial and accounting management manual including consultation workshop on the draft manual with MOF at DG level and sustainable financing study are expected to be implemented in Q2 2012.

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.

- 1) PEI-ESIA internal meetings to discuss on challenges, achievements, spot check preparation, and quarter 4 work plan.
- 2) Monthly meeting between PEI-ESIA and UNDP to discuss on the way forward for smooth project implementation.
- 3) The 2^{nd} roundtable meeting between PEI-ESIA and PEI-IPD hosted by DESIA.
- 4) 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?

1st quarterly work plan 2012 (January – March 2012) includes:

- 1. 2011 Annual project review meeting.
- 2. Consultation workshop on the draft DESIA financial and accounting management manual with MOF at DG/DDG level;
- 3. Internal consultation workshop to finalize DESIA monitoring procedures guideline.

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

N/A

3. Estimated total budget required for the following quarter:

32,945 USD

VI. ANNEXES

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

PREPARED BY No. Martine Party Prepared by: Arounna Vongsakhamphouy Assistant Project Manager PEI-Output 3 Approved by: Date: 10/01 /2012 Ms. Phakkavanh Phissamay Head of Finance and Planning Division, DESIA PEI-Output 3, Project Manager Date: .. 19.1.9.1.1.20.12 Mr Phouvong Luangsaysana Deputy Director General of DESIA Alternate PEI-Output 3, National Project Director 14

1. 2

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

Vurput 3: (ESIAD) Q4 Work plan and Budget plan

1.4

and indicators including baseline and annual	Key Activities (List all the activities to be undertaken during the year towards stated output)	 Activity Descriptions 		EFR	AME	RESPONSIBLE			PLANNED BUDGET	
target				44	12	PARTY	Source of Funds	Code	Budget Description	USD
ctivity Result 3.1. WREA has developed and is in	nplementing a system for obtaining funds to substan	stially cover the costs of operating the ESIA Dopt								
	Activity Result 3.1.	2. Salary for Project accountant	_	1	1		1			anagement
Baselines	WREA has developed and is implementing a system	(\$652/month x 3months Plus 5% increase)	x	x	x	ESIA	TRAC/00012	71400	National Accountant	2,05
3.2.1 First Draft EIA Guideline (English version) completed but not yet finalized	for obtaining funds to substantially cover the costs of operating the ESIA Dept. The system works and is	3. Management costs (20 % of All Management Activities)	х	x	x	ESIA	TRAC/00012		Miscellaneous	35
3.2.2 Completed and Finalized reviewing and nonitoring quidelines (English version)	audited in accordance with international standards for financial management							72400	Communication charge	9
12.3 Draft reviewing and monitoring guidelines (Lao orsion) still in draft, not yet finalized and therefore equired consultations	1								Stationery IT Maintenance	12
ndicators	-								Maintenance	4
2.1 The three technical guidelines completed								74200	Copy document for	2
2.2 At least 2 workshops with concerned line inistries on draft reviewing and monitoring guidelines rearized.	8								Management Bank Charge	
3.2.3 At least 20% applied the three guidelines at the								74500	Sundry	3
central and provincial levels.		4. Finance and Admin Training cost	х	x	x	ESIA	TRAC/00012		Finance and Admin Training Cost	1,50
3 At loast 20% applied the three guidelines at tho rail and provincial levels,							71600	DSA Travel Cost	1,00	
otal Activity Result 3.1										3,90
Activity Result 3.2. WREA/ESIA Dept has develope assessment and mitigation practices	d and/or updated technical guidelines and procedur	res that support the ESIA Dept, concerned ministr	ies, stat	ic ent	terpri	ises and develop	ers to conform to	best en	vironmental and social	
argets	Action 3.2.1: Support materials and draft general technical	res that support the ESIA Dept, concerned ministr 1. Salary for National consultant (\$1,502/month x 3 months Plus 5% increase)	ies, stat X	ic ent	X	ises and develop ESIA	ers to conform to TRAC/00012	71400		4,73
argets loar 2	Action 3.2.1: Support materials and draft general technical guidelines for roviewing ESIA reports as well as start the development of general technical guidelines for	1. Salary for National consultant (\$1,502/month x 3 months. Plus 5% increase) 2. Management costs	x			1				
seesment and mitigation practices argets our 2 2.2 Reviewing and training material completed 2.3 Training on relewing and monitoring guidelines	Action 3.2.1: Support materials and draft general technical guidelines for roviewing ESIA reports as well as start the downlowment of general technical guidelines for developers and cessultants for the preparation of ESIA reports and monitoring guideline. The	1. Salary for National consultant (\$1,502/month x 3 months Plus 5% increase)	x	x	x	ESIA	TRAC/00012		National Assistant to PM	1,41
argets argets 2.2 Reviewing and training material completed 2.3 Training on rolewing and monitoring guidelines inducted	Action 3.2.1: Support materials and draft general technical guidelines for roviewing ESIA reports as well as start the development of general technical guidelines for developers and cossultants for the preparation of	1. Salary for National consultant (\$1,502/month x 3 months. Plus 5% increase) 2. Management costs	x	x	x	ESIA	TRAC/00012	71400 72400 72500	National Assistant to PM Miscellaneous Communication charge Stationery	1,415
argets argets car 2 2.2 Reviewing and training material completed 2.3 Training on relewing and monitoring guidelines inducted citators 2.1 Completed the tochnical training materials	Action 3.2.1: Support materials and draft general technical guidelines for roviewing ESA reports as well as start the development of general technical guidelines sort developers and carsultants for the preparation of ESA reports and romolativity guidelines. The development of three guidelines will be through analysis and interview consultation. Exactlines and extensive consultation.	1. Salary for National consultant (\$1,502/month x 3 months. Plus 5% increase) 2. Management costs	x	x	x	ESIA	TRAC/00012	71400	National Assistant to PM Miscellaneous Communication charge	4,73 1,41 38- 48(18)
assessment and mitigation practices argets our 2 2.7 Reviewing and training material completed 2.3 Training on relewing and monitoring guidelines noticeted addicators 2.4 Completed the tochnical training materials 2.2 Number of training conducted	Action 3.2.1: Support materials and draft general technical galaxienes for reviewing ESR reports as well as start the development of general technical galaxies for developers and consultants for the preparation of ESR reports and remaining galaxies. The development of three galaxies will be through analysis and extensive occusations. 1.Galdinos / Chaddist development (Roxowing galakien, writing guiddinis. for development (Roxowing galakien, writing guiddinis.	1. Salary for National consultant (\$1,502/month x 3 months. Plus 5% increase) 2. Management costs	x	x	x	ESIA	TRAC/00012	71400 72400 72500	National Assistant to PM Miscellaneous Communication charge Stationery	1,41 38- 48- 18-
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sessimility and integation practices (rights) as 2 2.7 Reviewing and training material completed 2.3 Training on relewing and monitoring guidelines inducted 2.1 Completed the technical training materials 2.2 Number of training conducted 2.3 Stoff of concerned line ministriostagencies were inted 2.4 Tablistication and previncial lewels were inted to evaluate and previncial lewels were inted the your 2.5 Closson learn from study town applied to improve allive of SUV asystem in Loss.	Action 3.2.1: Support materials and draft general technical galakines for reviewing ESIA reports as well as start the developers and consultants for the exponence of ESIA reports and monitoring guideline. The developers and consultants on the exponence on ESIA reports and monitoring guideline. It development of the guidelines with the hospital panalysis and extensive consultation. 1. Calditions / Chaddle development (Revoeing guideline), withing guideline) briddeline, withing guideline)	Salary for National consultant (\$1,502/month : 3 months Plus 5% increase) 2. Management costs (\$0 % of All Management Activities) 3.2.1.1. Annual Review Meeting	x	x	x	ESIA ESIA	TRAC/00012 TRAC/00012	71400 72400 72500 72800 73400 74200 74500 74500 74500 74500 72500 73100	National Assistant te PM Miscellaneous Communication charge Stationey IT Maintenanco Maint, Opor ef Transport Equp Copy document for Management Bank Charge Sundry Sub Tetal for 3.2.1.1 Office supplies Conference noom sontal	1,41 38 48 18 12 8 8 2 14 2,53 30
sessimility and integation practices (rights) as 2 2.7 Reviewing and training material completed 2.3 Training on relewing and monitoring guidelines inducted 2.1 Completed the technical training materials 2.2 Number of training conducted 2.3 Stoff of concerned line ministriostagencies were inted 2.4 Tablistication and previncial lewels were inted to evaluate and previncial lewels were inted the your 2.5 Closson learn from study town applied to improve allive of SUV asystem in Loss.	Action 3.2.1: Support materials and draft general technical galakines for reviewing ESIA reports as well as start the developers and consultants for the exponence of ESIA reports and monitoring guideline. The developers and consultants on the exponence on ESIA reports and monitoring guideline. It development of the guidelines with the hospital panalysis and extensive consultation. 1. Calditions / Chaddle development (Revoeing guideline), withing guideline) briddeline, withing guideline)	Salary for National consultant (\$1,502/month : 3 months Plus 5% increase) 2. Management costs (\$0 % of All Management Activities) 3.2.1.1. Annual Review Meeting	x	x	x	ESIA ESIA	TRAC/00012 TRAC/00012	71400 72400 72500 72800 73400 74200 74500 74500 74500 74500 73100 73100	National Assistant to PM Miscellancous Communication charge Stationory IT Maintenanco Maint, Opor of Transport Equip Copy occurrent for Manogement Bank Charge Bank Charge Sundry Sub Total for 3.2.1.1 Office supplies Conference nom-rental LCD Rental	1,41 38 48 12 12 8 2 2 14 2,53 30 863.0 30
sessimility and integation practices (rights) as 2 2.7 Reviewing and training material completed 2.3 Training on relewing and monitoring guidelines inducted 2.1 Completed the technical training materials 2.2 Number of training conducted 2.3 Stoff of concerned line ministriostagencies were inted 2.4 Tablistication and previncial lewels were inted to evaluate and previncial lewels were inted the your 2.5 Closson learn from study town applied to improve allive of SUV asystem in Loss.	Action 3.2.1: Support materials and draft general technical galakines for reviewing ESIA reports as well as start the developers and consultants for the exponence of ESIA reports and monitoring guideline. The developers and consultants on the exponence on ESIA reports and monitoring guideline. It development of the guidelines with the hospital panalysis and extensive consultation. 1. Calditions / Chaddle development (Revoeing guideline), withing guideline) briddeline, withing guideline)	Salary for National consultant (\$1,502/month : 3 months Plus 5% increase) 2. Management costs (\$0 % of All Management Activities) 3.2.1.1. Annual Review Meeting	x	x	x	ESIA ESIA	TRAC/00012 TRAC/00012	71400 72400 72800 73400 74200 74500 74500 74500 74500 74500 73100 73100 73100	National Assistant to PM Miscellaneous Communication charge Stationey If Mainteney If Mainteney Management Bank Charge Sundry Sub Total for 3.2.1.1 Office supplies Conference room rental LCD Rental Earthono	1,41 38 48 18 12 8 2 2 30 863.0 863.0 30 30 30 30 30 30 30 30 30 30 30 30 30
sessment and imagation practices argets ear 2 2.2 Reviewing and training material completed 2.3 Training on relewing and monitoring guidelines inducted 2.1 Comprised the tochnical training materials 2.2 Number of training conducted 2.3 Staff of concorned line ministriostagencies were ained 2.4 10 staffs at control and provincial levels were ained the year 2.5 Lesson isom from study town applied to improve aility of StM system in Loss 2.5 Junior staffs have basic knowledge on	Action 3.2.1: Support materials and draft general technical galakines for reviewing ESIA reports as well as start the developers and consultants for the exponence of ESIA reports and monitoring guideline. The developers and consultants on the exponence on ESIA reports and monitoring guideline. It development of the guidelines with the hospital panalysis and extensive consultation. 1. Calditions / Chaddle development (Revoeing guideline), withing guideline) briddeline, withing guideline)	Salary for National consultant (\$1,502/month : 3 months Plus 5% increase) 2. Management costs (\$0 % of All Management Activities) 3.2.1.1. Annual Review Meeting	x	x	x	ESIA ESIA	TRAC/00012 TRAC/00012	71400 72500 72800 74200 74200 74500 74500 74500 74500 73100 73100 73100 74200	National Assistant to PM Miscellancous Communication charge Stationory IT Maintenanco Maint, Opor ef Transport Equip Copy occument for Manogement Bank Charge Sundry Sub Tetal for 3.2.1.1 Office supplies Conference nominential LCD Rential Earl/hono Conference Tetal	1,41 38 48 18 12 8 2 2 14 2,53 30 863.0 863.0 30 30 30 30 30 30 30 30 30 30 30 30 30
assessment and mitigation practices fragets fear 2 2.2 Reviewing and training material completed 2.3 Training on rolewing and monitoring guidelines onducted andicates 2.1 Completed the tochnical training materials 2.2 Number of training conducted 2.3 Staff of concorned line ministries/agencies were ained 2.4 10 staffs at central and provincial levels were pined the view 2.5 Lesson isom from study town applied to improve uality of ESIX system in Loss 2.6 Junior staffs have basic kowledge on	Action 3.2.1: Support materials and draft general technical galakines for reviewing ESIA reports as well as start the developers and consultants for the exponence of ESIA reports and monitoring guideline. The developers and consultants on the exponence on ESIA reports and monitoring guideline. It development of the guidelines with the hospital panalysis and extensive consultation. 1. Calditions / Chaddle development (Revoeing guideline), withing guideline) briddeline, withing guideline)	Salary for National consultant (\$1,502/month : 3 months Plus 5% increase) 2. Management costs (\$0 % of All Management Activities) 3.2.1.1. Annual Review Meeting	x	x	x	ESIA ESIA	TRAC/00012 TRAC/00012	71400 72400 72500 72800 73400 74500 74500 74500 73100 73100 73100 73100 73100	National Assistant to PM Miscellaneous Communication charge Stationey If Maintenneo Maint, Oper of Transport Equp Copy document for Management Bank Charge Sundry Sub Total for 3.2.1.1 Office supplies Conference room rental LCD Rental Earthone Copying hand out Translator fee	1,41 38 48 18 12 8 2 14 2,53 30 863.0 863.0 30 30 30 30 30 40
Activity Result 3.2. WREAVESIA Dept has develope assessment and mitigation practices fargets for 2.3 Training on training material completed 12.2 Reviewing and training material completed 12.2 Straining on cleaving and monitoring guidelines onducted incleaters 12.1 Completed the tachnical training materials 12.2 Namber of training conducted 12.2 Statt of concorned line ministrostagencies were gined the year 2.5 Jacobis control and provincial levels were gined the year 2.5 Jacobis control and provincial levels were pained the year 2.5 Jacobis control and provincial levels were pained the year 2.5 Jacobis control and provincial levels were called to state have basic knowledge on evidenment and science	Action 3.2.1: Support materials and draft general technical galakines for reviewing ESIA reports as well as start the developers and consultants for the exponence of ESIA reports and monitoring guideline. The developers and consultants on the exponence on ESIA reports and monitoring guideline. It development of the guidelines with the hospital panalysis and extensive consultation. 1. Calditions / Chaddle development (Revoeing guideline), withing guideline) briddeline, withing guideline)	Salary for National consultant (\$1,502/month : 3 months Plus 5% increase) 2. Management costs (\$0 % of All Management Activities) 3.2.1.1. Annual Review Meeting	x	x	x	ESIA ESIA	TRAC/00012 TRAC/00012	71400 72500 72800 73400 74200 74500 74500 74500 73100 73100 73100 73100 73100 73100 73100	National Assistant to PM Miscellancous Communication charge Stationory IT Maintenanco Maint, Opor ef Transport Equip Copy occument for Manogement Bank Charge Sundry Sub Tetal for 3.2.1.1 Office supplies Conference nominential LCD Rential Earl/hono Conference Tetal	1,41 38 48 18 12 8 2 2 14 2,53 30 863.0 863.0 30 30 30 30 30 30 30 30 30 30 30 30 30

)

		Q4 Work plan and Budget plan							
EXPECTED CP OUTPUTS and indicators including baseline and annual	Key Activities (List all the activities to be undertaken during the		TIME	FRAME	RESPONSIBLE			PLANNED BUDGET	
larget	year towards stated output)	Activity Descriptions			PARTY	Source of		Budget Description	
	Jeen contracts states outputy		10	11 12		Funds	Code	Name	1
		3.2.1.2. External Consultation workshop on the Second Revised Draft reviewing and monitoring Guildelines - Lae Version (1 time outside VTE, 1 days/time .40 pers)	x		ESIA	TRAC/00012		Sub Total for 3.2.1.2.	
							71600	DSA	
							71600	Fuol Reimbursement	
							73100	Conference room rental	
							73100	LCD & Projector Rental	
							72500	Office supplies	
								Copying hand-out	
								Rental of bus or Van	
		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.	
							71600	Per Diem	
							71600	Fuel Reimbursement	
								Conference room rental	
								LCD & Projector Rental	
								Office supplies	
							73400	Rental of bus or Van	
								Translator	
								Copying hand-out	
		3.2.1.4. Consultation workshop with DESIA staff developers and consulting lims on the revised draft EIA Guideline - English version (1 time inside VTE, 1 daysfilme .50 pers)		x	ESIA	TRAC/00012		Sub Total for 3.2.1.4.	
							73100	Conference room rental	
							73100	LCD & Projector Rental	
								Fuel Reimbursement	
							72500	Office supplies	
								Copying hand-out	
								Translator	
								Rental of bus or Van	
Sub-total Activity Result 3.2.1								Transfer of bits of the	
	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, devlopers, and consulting firms (English Version delivered by international expert) (1 time inside VTE, 3 daystime.50 pers)		x	ESIA	TRAC/00012		Sub Total for 3.2.2.1	
				-			73100	Conference room rental	
								LCD & Projector Rental	1
								Office supplies	
								Copying hand-out	
								Translator	
								Rental of bus or Van	
							10000	Fuel Reimbursement	

EXPECTED CP OUTPUTS	Key Activities		1					PLANNED BUDGET			
and indicators including baseline and annual	(List all the activities to be undertaken during the	Activity Descriptions			PARTY	Source of		Budget Description			
target	year towards stated output)	3.2.3.1 Study Exchange to Thailand of PEI-ESIA	10	11 12		Funds	Code	Name	USD		
		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		30,345		
								Artare	7,429		
							73400 73400		2,100		
							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 LCD & Projector Rental	1,008		
						1	73400	Bus Rontal	50		
								Office supplies	300 25		
							71600		300		
						1		Translation lee	400		
Subtotal Activity Result 3.2.3		and the start and the startest	A.M.	19	California (C.S.	S. S. M. Mark	司法的	and the second second	43,057		
Total Activity Result 3.2 (3.2.1 + 3.2.2 + 3.2.3)		1、1345,249(14)。1444年1	110	City S	1963年3月2月3日		and the		74,092		
				19617-1			20070				
Grand Total (Activity 3.1 + Activity 3.2):	and the second second bar we			1.756	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	a store of the let		UNDP	78,000		
								ESIA			
Prepared by:		Certified by:						Date: 0 7 UCT 21 Approved by:	11 5)		
By yohord		Ms. Phakkhavanh PHISSAMAY						Mr. Phouvong LUANGXAYSA Alternate National Project Di			

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 <i>(In Atlas,</i>	Environmental Financial Operational Organizational Political Regulatory Strategic	Describe the potential effect on the project if this risk were to occur Enter probability on a scale from 1 (low) to 5 (high)	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)	select date. Note: date cannot be modified after initial entry)	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)	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)	(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	Recruitment for a short term national financing assessment expert was not possible during the	October 2011	Operational Organizational	Unavailability of national financing assessment expert will cause the delay in activities related to financing assessment; P = 5	The TOR for national financing assessment expert had been revised to extend the period of consultancy service up to 6	DESIA, UNDP	PM	December 2011	Pending

	implementation period due to no applicant's application			I = 5	months to attract applicants. An advertisement for the position will be announced in Q1- 2012.				
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.	DESIA	РМ	December 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.	December 2011	Organizational Regulatory	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.	DESIA and UNDP	PM	December 2011	Pending

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.	When was the issue first identified <i>(In Atlas,</i>	Request for Change Problem Other (In Atlas, select	Describe the potential effect on the project Enter priority on a scale from 1 (low) to 5 (high) Priority =	What actions have been taken/will be taken to address this issue	Who has been appointed to address this issue <i>(in Atlas,</i>	Who submitted the issue	When was the status of the issue last checked	e.g. pending, solved
	Note: This field cannot be modified after first data entry)	select date. Note: date cannot be modified after initial entry)	from list)	(in Atlas, use the Management Response box)	(in Atlas, use the Management Response box)	use the Managemen t Response box)	(In Atlas, automaticall y recorded)	(In Atlas, automaticall y recorded)	the Management Response box. If solved, check the "Solved" box)
1	Recruitment for a short term national financing assessment expert was not possible during	October 2011	Other	Unavailability of national financing assessment expert will cause the delay in activities related to financing assessment Priority = 5	The TOR for national financing assessment expert had been revised to extend the period of consultancy service up to 6 months to attract applicants. An advertisement for the position will be announced	DESIA, UNDP	ESIA Department	December 2011	Pending

	the implementation period due to no applicant's application				in Q1-2012.				
2	Internal restructure of MONRE	October 2011	other	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 Priority = 5	Follow-up actions need to be taken with concerned agencies during Q1-2012 to schedule the activities as seen feasible.	ESIA Department	ESIA Department	December 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.	December 2011	Other	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	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 UNDP	ESIA Department	December 2011	Pending

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	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	December 2011	Technical cooperation between PEI-DESIA & EMSP has been 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	December 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.	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

Quarterly Work plan 2012: Q1/2012

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

Key Activities								Funded
(List all the activities to be	Activity Descriptions	FRA	ME		and the state		Budget Description	Amount-USD
baseline and annual undertaken during the year towards stated output)		1 2 3	Source of Funds	Code	Name	2012		
plementing a system for obtaining	funds to substantially cover the costs of operating	the E	SIA D	Dept. The system	works and is audite	ed in acco	rdance with international standards for financia	management
				ESIA	TRAC/00012			2,054
Support the development and operation of sustainable ESIA funding system through	2. Management costs	хx	х	ESIA	TRAC/00012		Miscellaneous	50
maizing the mandai and recounting	(20 te of Mit management Providers)					72400	Communication charge	9
department as well as assist ESIA						72500	Stationery	12
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 some defail please see the supporting document)						72800		4
						73400		18
								2
								3
						74500	Sundry	
	3. Financial and accounting training/ Workshop						Total for FN and ACC Training/Workshop	5,300
	3.1.1 Consultation workshop on the draft DESIA financial and accounting management manual and procurement and inventories/fixed assets management policies with MOF at Director general			ESIA	TRAC/00012		Sub Total for 3.1.1	5,30
1	level (1 time, inside VTE, 2 daystime, 35 pers.)					71600	DSA	2,21
						71600	Fuel Reimbursement	B
						72400	Communication charge	6
						72500	Office supplies/Stationery	8
						73100	Conference room rental	1,24
						73100		30
								94
						74200	Copying hand-out and Report	35
	Sub total							7,85
	ines and procedures that support the ESIA Dept, or	ncom	ed m	ninistries, stato e	nterprises and deve			1
Support materials and draft general technical guidalines for reviewing ESIA reports as well as start the development of general technical guidalines for developers.	1. Salary for National consultant (12 months)	X)	(X	ESIA	TRAC/00012	71400	National Assistant to PM	4,87
	2. Equipment and Furniture	11			100000000	20000	E	1.89
								11.68
and consultants for the preparation of CSIA reports and monitoring puideline. The			_	UNDP	TRAC/00012	72605	Informatic Equipments	
	3. Management costs	X	x x	ESIA	TRAC/00012		Miscellaneous	2,01
development of three guidelines will be	(S0 % of All Management Activities)							
development of three guidelines will be through analysis and extensive consultation.	(80 % of All Management Activities)	++				72400	Communication chargo	
development of three guidelines will be through analysis and extensive consultation. 1.Guidlines / Checklist development						72500	Stationery	41
development of three guidelines all be through analysis and extensive consultation. 1. Guidines / Checklist development (Reviewing guideline, writing guidelines for						72500 72800	Stationery IT Maintenance	41
development of three guidelines will be through analysis and extensive consultation. 1.Guidlines / Checklist development						72500 72800 73400	Stationery IT Maintenance Maint, Oper of Transport Equip	44
development of three guidelines all be through analysis and extensive consultation. 1. Guidines / Checklist development (Reviewing guideline, writing guidelines for						72500 72800 73400 74200	Stationery 1T Maintenance Maint, Oper of Transport Equip Copy document for Management	38 48 18 72 8
development of three guidelines all be through analysis and extensive consultation. 1. Guidines / Checklist development (Reviewing guideline, writing guidelines for						72500 72800 73400	Stationery IT Maintenance Maint, Oper of Transport Equip Copy document for Management Bank Chargo	48
	(List all the activities to be undertaken during the year towards stated output) aplementing a system for obtaining Action 3.1: Sugget the sewelpment and operation of undanable CBA funding system through instaining the "inancial and Accounting management regulation/manual" for ESA department with the implementation of the manual, by supporting specific training on management and upgetting as needed by officient levels within the department if we mare defail places see the supporting document() Action 3.2.1: Support materials and draft general ischnical judelines for reviewing ECA reports as well as start the development percent schweig publics.	(List all the activities to be undertaken during the year towards stated output) Activity Descriptions appendix stated output) In Salary for project accountant (12 months) appendix sowspment and operation of undarable CBA funding system through thating the "manual and accounting management regulationhamus" for ESA department with the implementation of the manual, by suppring specific training of the supporting document) I. Salary for project accountant (12 months) 2. Management activities) 2. Management Activities) insertion during the specific training of management and upperformance for ESA department, whether were field Weaters set the supporting document) I. Salary for project accounting training/ Workshop 3. Financial and accounting management manual and procurement and inventories/fixed assets management policies with MOF at Director general level [1 time, inside VTE, 2 daysRime, 35 pers.] sub total sub total ed and/or updated technical guidelines and procedures that support the ESIA Dept, col Support materials and attrogeneral isothous quidelines to reviewing CDA roots as well as sub th development di school guidelines to reviewing CDA roots as well as sub th development di school guidelines to reviewing CDA roots as well as sub th development di school guidelines to reviewing CDA roots as well as sub th development di school guidelines to reviewing CDA roots as well as sub th development di school guidelines to reviewing CDA roots as well as sub th development di school guidelines to reviewing CDA roots as well as sub th development di school guidelines to reviewing CDA roots as well as sub th development dis school development di school development d	(List all the activities to be undertaken during the year towards stated output) Activity Descriptions FRA appendix a system for obtaining funds to substantially cover the costs of operating the E 1 2 Action 3.1: Deporting the sevel period of the period of the substantially cover the costs of operating the E 1 Salary for project accountant (12 months) X X Action 3.1: Deporting the sevel period of the manual for COA tradactive the imperientiation of the manual, by suppring specific training of the sevel of all Management Activities) X X 3. Financial and Accounting the sepporting document() 3. Financial and accounting training/ Workshop 3. Financial and accounting training/ Workshop 3. Financial and accounting training/ Workshop on the draft DESIA financial and accounting management manual and procurement and involtoriosifixed assets management policies with MO at Directo general level (1 time, inside VTE, 2 daystime, 35 pers.) I Action 32.1: Sub total Sub total 1. Salary for National consultant (12 months) X 2 Action 32.1: Support materials and dat general indexisting to development 1. Salary for National consultant (12 months) X 2	(List all the activities to be undertaken during the year towards stated output) Activity Descriptions FRAME 1 aplementing a system for obtaining plugont the sevel point and operation of undarable CSM funding system through mattern to "innocial and accounting the innocial sensities of the manual sensities of the manual sensities within the department for more defail plusase see the sepporting document) 1. Salary for project accountant (12 months) 2. Management Activities) X X X 3. Financial and accounting training/ Workshop 3. Financial and accounting training/ Workshop I I 3. Financial and accounting management manual and procurement and involories fittle dassets management policies with MOE at Director general level (1 time, inside VTE, 2 daystime, 35 pers.) 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ESIA TRAC/00012 Active 12.1: Support mainings and its operating there of the developenent policies and procedures that support the ESIA Dept. concorned ministries, state enterprises and developenent policies and its at at the developenent policies of the developenent policies and is a stat to developenent policies at	List all the activities to be undertaken during the year lowards stated output) Activity Descriptions Final Final Final Final Source of Funds Source of Funds Source of Funds Action 3.1: Deport the divide year towards stated output) 1 2 3 Source of Funds Code Action 3.1: Deport the divide year towards stated output) 1 2 3 TRAC100012 71400 Action 3.1: Deport the divide year towards stated output) 1 Salary for project accountant (12 months) X X X ESIA TRAC100012 71400 Action 3.1: Deport the divide year towards stated output 1 Salary for for All Management Activities) X X X ESIA TRAC100012 71400 Action 3.1: Deport the divide with the insymmetriation of the dipartment and involoticellistic astate management policies with MOF at Director general level (1 time, inside VTE, 2 daystime, 35 pers.) 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Sub Total for 3.2.1.5.

D. Internal consultation workshop to finalize minitoring procedures guideline for DESIA (1 time inside VTE, 3 days, 30 pers)

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EXPECTED CP OUTPUTS	They Provide the start	Key Activities st all the activities to be dectaken during the year owards stated output)	TIME			PLANNED BUDGET		1 11	Funded
and indicators including baseline and annual	(List all the activities to be undertaken during the year		FRAME RESPONSIBLE PARTY	Source of Funds	Budget Description		ription		Amount-USD
target undertaken towards t	towards stated output)			Source of Funds	Code		Name		2012
				71600 72400 72500 73100				89 63	
					Office supplies/Stationery			76 3,190	
					73100	LCD Rental			900
Subtotal Activity Result 3.2.1:	1	Sub total			74200	Copying hand-out and i	нероп		4,522
Total Activity Result 3.2 (3.2.1 + 3.2.2 + 3.2.3):		Sub total							25,087
		Sub total							32,945
Grand Total (Activity 3.1 + Activity 3.2):		JUD TOCAL						UNDP	
Guy Works Ms. Thippleshore PHOTHISANE Project Accountant		Ms, Phakkhavanh PHISSAMAY Project Manager				Mff Bounkham VORA National Project Direc	CHIT		