

ESIA-AMP

PEI Annual Work plan and Budget plan: 2011  
 Project ID: 00072674  
 Project Name: Poverty Environment Initiative (PEI)  
 Output 3: (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)	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET Sources of Funds	BUDGET Description		Funded Amount/USD 2011
		Q1	Q2	Q3	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										
<b>Targets</b> Year 2: Funding mechanism developed, approved by government, and applied by DESIA <b>Baseline:</b> 3.1.1 Draft ESIA Financial and Accounting Management Manual Completed and implemented by not yet approved	<b>Action 3.1:</b> Support the development and operation of sustainable ESIA funding system through finalizing the "Financial and Accounting Management Regulation 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)	X	X	X	ESIA	TRAC/00012	71300	Financial Consultant	5,000	
	1. Working day for national financial consultant (\$ 200/day x 25 days)	X	X	X	ESIA	TRAC/00012	71400	National Accountant	8,020	
	2. Salary for Project accountant (\$52/month x 12months Plus 5% increase of 6 months)	X	X	X	ESIA	TRAC/00012	72400	Miscellaneous	1,417	
	3. Management costs (20% of All Management Activities)	X	X	X	ESIA		72500	Communication charge	384	
							72600	Stationery	480	
							72800	IT Maintenance	180	
							73400	Maint. Oper of Transport Equip	120	
							74200	Copy document for Management	84	
							74500	Bank Charge	25	
							74500	Sundry	144	
	4. Finance and Admin Training cost	X	X		UNDP	TRAC/00012	71600	Finance and Admin Training Cost	1,900	
							71600	DSA	1,000	
							71600	Travel Cost	500	
								Total for FN and ACC Training/Workshop	10,961	
	5. Financial and Accounting training/Workshop:									
	3.1.1. Consultation workshop on the draft ESIA Financial and Accounting Management Manual and Procurement and Inventories/Fixed Assets Management Policies with MOF at Director general level. ( 1 time, inside VTE, 2 days/time, 35 pers.)	X			ESIA	TRAC/00012		Sub Total for 3.1.1	2,547	
							73100	Conference room rental	1,960	
							72500	Office supplies	200	
							74200	Copying hand-out	262	
							73400	Rental of bus or Van	100	
							71600	Fuel Reimbursement	25	
								Sub Total for 3.1.2	2,339	
	3.1.2 Training on application of the ESIA Financial and Accounting Management Manual for DESIA Staffs (1 time, inside VTE, 3 days/time, 20 pers.)	X			ESIA	TRAC/00012				
							73100	Conference room rental	1,660	
							72500	Office supplies	300	
							74200	Copying hand-out	150	
							73400	Rental of bus or Van	100	
							71600	Fuel Reimbursement	110	
								Sub Total for 3.1.3	6,075	
	3.1.3. Training on application of the ESIA Financial and Accounting Management Manual to EMU Districts (in Hongsa & Sayyaboury districts, Sayyaboury Province), (20 pers, 3 days)	X			ESIA	TRAC/00012				
							71600	DSA for Trainer from Venetiane	873	
							71600	DSA for Trainees from Hongsa	2,618	
							73100	Conference room rental	1,234	
							72500	Office supplies	300	
							74200	Copying hand-out	149,833	
							73400	Rental of bus or Van	900	
								Total Activity Result 3.1	26,898	

EXPECTED CP OUTPUTS and indicators including baseline and annual target	Key Activities to be undertaken during the year towards stated output	Activity Descriptions	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET		Funded Amount USD 2011
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description Name	
Activity Result 3.2. WRECAESIA 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										
<p><b>Targets Year 2</b></p> <p>3.2.1 EIA Guideline completed</p> <p>3.2.2 The three technical guidelines approved by government and were applied</p> <p><b>Baselines</b></p> <p>3.2.1 First Draft EIA Guideline (English version) completed but not yet finalized</p> <p>3.2.2 Completed and Finalized reviewing and monitoring guidelines (English version)</p> <p>3.2.3 Draft reviewing and monitoring guidelines (Lao version) still in draft, not yet finalized and</p> <p><b>Indicators</b></p> <p>3.2.1 The three technical guidelines completed</p> <p>3.2.2 At least 2 workshops with concerned the ministries on draft reviewing and monitoring guidelines organized</p> <p>3.2.3 At least 20% applied the three guidelines at the central and provincial levels.</p>	<p><b>Action 3.2.1:</b></p> <p>Support materials and draft general technical guidelines for reviewing ESIA developers as well as start the development of general technical guidelines for developers and consultants for the preparation of ESM reports and monitoring guideline. The development of three guidelines will be through analysts and extensive consultation.</p> <p>1.Guidelines / Checklist development (Reviewing guideline, writing guidelines for developers and monitoring guideline)</p>									
	1. Salary for National consultant (\$1,502/month x 12months Plus 5% increase)	X	X	X	X	ESIA	TRAC/00012	71400	National Assistant to PM	18,925
	2. Management costs (80 % of All Management Activities)	X	X	X	X	ESIA	TRAC/00012		Miscellaneous	5,688
								72400	Communication charge	1,536
								72500	Stationery	1,920
								72600	IT Maintenance	720
								73400	Maint. Oper of Transport Equip	480
								74200	Copy document for Management	336
								74500	Bank Charge	100
								74500	Sundry	576
									Sub Total for 3.2.1.1	2,578
	3.2.1.1. Annual Review Meeting (inside VTE, 1day, 30pers.)				X	ESIA	TRAC/00012		Office supplies	249
								72500	Office supplies	249
								73100	Conference room rental	1,248
								73100	Conference room rental	1,200
							73100	LCD & Projector Rental	150	
							72500	Office supplies	200	
							74200	Copying hand-out	224	
							73400	Rental of bus or Van	50	
							71600	Fuel Reimbursement	12	
								Sub Total for 3.2.1.2.	1,757	
3.2.1.2. External Consultation workshop on the Second Revised Draft reviewing and monitoring Guidelines - Lao Version (1 time inside VTE, 1 days/1me 40 pers)				X	ESIA	TRAC/00012		Conference room rental	1,120	
							73100	Conference room rental	1,120	
							73100	LCD & Projector Rental	150	
							72500	Office supplies	200	
							74200	Copying hand-out	224	
							73400	Rental of bus or Van	50	
							71600	Fuel Reimbursement	12	
								Sub Total for 3.2.1.3.	1,197	
3.2.1.3. Internal Consultation workshop within DESIA to finalize the reviewing and monitoring guidelines - Lao version (1 time inside VTE, 2 days/1me 23 pers)				X	ESIA	TRAC/00012		Per Diem	312	
							71600	Per Diem	312	
							73100	Conference room rental	75	
							72500	Office supplies	281	
							73100	Coffee Break	249	
							74200	Copying hand-out	281	
								Sub Total for 3.2.1.4.	2,873	
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/1me 50 pers)				X	ESIA	TRAC/00012		Conference room rental	1,400	
							73100	Conference room rental	1,400	
							72500	LCD & Projector Rental	300	
							72500	Office supplies	281	
							74200	Copying hand-out	281	
							74200	Translator	300	
							73400	Rental of bus or Van	100	
							71600	Fuel Reimbursement	12	
								Sub Total for 3.2.1.5.	1,421	
3.2.1.5. Internal consultation on the first draft EIA guideline - Lao version (1 time inside VTE, 2 days/1me, 30 persons)				X	ESIA	TRAC/00012		Per Diem	374	
							71600	Per Diem	374	
							73100	Conference room rental	75	
							72500	Office supplies	337	
							73100	Coffee Break	299	
							74200	Copying hand-out	337	

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 Source of Funds	Budget Description		Funded Amount USD 2011
			Q1	Q2	Q3	Q4			Code	Name	
		3.2.1.6. External consultation workshop on the revised draft EIA guideline - Lao version (1 time, inside VTE, 1 day/time, 50 persons)		X			ESIA	TRAC/00012	Sub Total for 3.2.1.6	1,160	
									Per Diem	312	
									Conference room rental	37	
									Office supplies	281	
									Coffee Break	249	
									Copying hand-out	281	
		3.2.1.7. Internal Consultation workshop within DESIA to finalize the EIA Guideline - Lao version (1 time inside VTE, 2 days/time, 50 pers)		X			ESIA	TRAC/00012	Sub Total for 3.2.1.7	2,419	
									Per Diem	623	
									Conference room rental	75	
									Office supplies	561	
									Coffee Break	499	
									Copying hand-out	561	
		<b>Subtotal Activity Result 3.2.1</b>								<b>37,699</b>	
		<b>Action 3.2.2:</b> Development of training materials and conduct the trainings, including awareness raising workshop		X			ESIA	TRAC/00012	Sub Total for 3.2.2.1	3,693	
		At least two technical training and three financial management training courses are organized							Per Diem	935	
		<b>Baselines</b>							Conference room rental	112	
		3.2.1 No training material on EIA guideline							Office supplies	374	
		3.2.2 Reviewing and training material completed							Coffee Break	748	
		3.2.3 Training on reviewing and monitoring guidelines completed							Copying hand-out	623	
		<b>Indicators</b>							Translator	900	
		3.2.1 Completed the technical training materials		X			ESIA	TRAC/00012	Sub Total for 3.2.2.2	1,446	
		3.2.2 Number of training conducted							Per Diem	623	
		3.2.3 Staff of concerned line ministries/agencies we							Conference room rental	75	
		3.2.4 100 staffs at central and provincial levels							Office supplies	125	
		3.2.5 Lesson learn from study town applied to improve quality of EISA system in Laos							Coffee Break	249	
		3.2.6 Junior staffs have basic knowledge on environment and science							Copying hand-out	374	
		<b>Subtotal Activity Result 3.2.2</b>								<b>5,139</b>	
		<b>Action 3.2.3:</b> Study visit to Thailand of PE/ESIA staff to learn and exchange experience on ESIA (1 time, 3 days/time, 9 pers in Thailand)		X			UNDP	TRAC/00012	Sub Total for 3.2.3.1	23,136	
									DSA	10,665	
									Transportation cost	11,890	
									Bus Rental and Taxi	591	
		3.2.3.2 English Training for ESIA staff		X	X	X	ESIA	TRAC/00012	Sub Total for 3.2.3.2	12,000	
									English Training	12,000	
		3.2.3.3 Intensive course for ESIA Staff on "Environment Science Basic Knowledge" (inside VTE, 20 Pers, 5 Days)		X			ESIA	TRAC/00012	Sub Total for 3.2.3.3	3,872	
									Per Diem	623	
									Conference room rental	187	
									Office supplies	62	
									Coffee Break	312	
									Copying hand-out	187	
									Tuition Fee	1,000	
									Translation fee	1,500	

**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 Source of Funds	Code	Budget Description Name	Funded Amount-USD 2011
	Q1	Q2	Q3	Q4					
3.2.3.4. Printing cost	X	X	X	X	ESIA	TRAC/00012		Sub Total for 3.2.3.4	8,400
3.2.3.5 Translation of EIA guideline and Editing of 3 Guidelines and 1 Manual	X	X			ESIA	TRAC/00012		Publication of Revising monitoring and EIA guidelines Sub Total for 3.2.3.5	8,400
								74200 Transition of EIA guideline	2,856
								<b>Sub Total</b>	<b>21,136</b>
									<b>96,864</b>

	USD
Total Budget in 2011	120,000
Budget need in 2011	120,000
Pending fund in 2011	(0.00)

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