

Revised

PEI Q2 2011 Work plan and Budget plan

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
			4	5	6	Source of Funds	Code	Budget Description 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												
Targets Year 2: Funding mechanism developed, approved by government, and applied by DESIA	<p>Action 3.1: 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)</p>	1. Working day for national financial consultant (\$ 200/day x 22days)	X	X	X	TRAC/00012	71300	Financial Consultant	4,400			
Baseline:		2. Salary for Project accountant (\$652/month x 3months)	X	X	X	TRAC/00012	71400	National Accountant	1,956			
3.1.1 Draft ESIA Financial and Accounting Management Manual Completed and implemented by not yet approved		3. Management costs (20 % of All Management Activities)	X	X	X	TRAC/00012	72400	Miscellaneous	354			
Indicator: 3.1.1 ESIA Financial Manual completed and applied by DESIA for obtaining and management of environment monitoring budget from development projects							72500	Communication charge	96			
3.1.2 At least 10 staffs of DESIA and EMU were trained and applied the manual (3 of 10 staffs are women)							72500	Stationery	120			
							72800	IT Maintenance	45			
							73400	Maint. Oper of Transport Equip	30			
							74200	Copy document for Management	21			
							74500	Bank Charge	6			
							74500	Sundry	36			
Total Activity Result 3.1								Total for FN and ACC Training/Workshop	2,547			
								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				
									9,257			
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	<p>3.2.1 EIA Guideline completed 3.2.2 The three technical guidelines approved by government and were applied Baselines 3.2.1 First Draft EIA Guideline (English version) completed but not yet finalized 3.2.2 Completed and Finalized reviewing and monitoring guidelines (English version) 3.2.3 Draft reviewing and monitoring guidelines (Lao version) still in draft, not yet finalized and therefore required consultations</p>	1. Salary for National consultant (\$1,502/month x 12months Plus 5% increase)	X	X	X	TRAC/00012	71400	National Assistant to PM	4,731			
		2. Salary for a Short-Term National Consultant Plus Cost for Advertisements (\$1,502/months x 2.5 months)	X	X	X	TRAC/00012	71400	Short-Term National Assistant to PM	3,755			
		3. Cost for Advertisements for replacement of Short-Term National Consultant	X	X	X	TRAC/00012	71400	Short-Term National Assistant to PM	250			
		4. Management costs (80 % of All Management Activities)	X	X	X	TRAC/00012	72400	Miscellaneous	1,417			
							72500	Communication charge	364			
							72500	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				

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		4	5	6			Code	Name	
	3.2.1.2. External Consultation workshop on the Second Revised Draft reviewing and monitoring Guidelines - Lao Version (1 time inside VTE, 1 days/time .40 pers)		X		ESIA	TRAC/00012		Sub Total for 3.2.1.2.	1,757
							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
			X		ESIA	TRAC/00012	71600	Per Diem	312
							73100	Conference room rental	75
							72500	Office supplies	281
							73100	Coffee Break	249
							74200	Copying hand-out	281
			X	X	ESIA	TRAC/00012		Sub Total for 3.2.3.2	3,000
							72100	English Training	3,000
								Sub Total for 3.2.3.3	3,872
				X	ESIA	TRAC/00012	71600	Per Diem	623
							73100	Conference room rental	187
							72500	Office supplies	62
							73100	Coffee Break	312
							74200	Copying hand-out	187
							72100	Tuition Fee	1,000
							74200	Translation fee	1,500
									19,979
Total Activity Result 3.2 (3.2.1 + 3.2.2 + 3.2.3)									29,235
Grand Total (Activity 3.1 + Activity 3.2):									29,235

Date: 08 April 2011



Certified by: *[Signature]*

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Prepared by:

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