

2009



Lead PDR

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 Q4	RESPONSIBLE PARTY	PLANNED BUDGET			
				Source of Funds	Code	Budget Description Name	
Output 3: ES/AD Department of WRE/EA has strengthened capacity to ensure comprehensive review and approval processes of environmental and social assessments and management plans based on the law and good science in effective coordination with the concerned I	Activities will build on those already supported by SEM II and World Bank					Amount- USD Q4 2009	
Activity Result 3.1: WRE/EA has developed and is implementing a system for obtaining funds to substantially cover the costs of operating the ES/AD Dept. The system works and is audited in accordance with international standards for financial management							
<b>3.1 Targets Year 1</b>	Action 3.1.1. Support the development and operation of sustainable ES/AD funding system through finalizing the "financial management regulation/manual" for ES/AD department (developed under the SEM project) as well as assist ES/AD Department with the implementation						
3.1.1. Funding system identified and implementation supported		X	WRE/EA	TRAC/00012	71200	National consultant (full time)	-
<b>3.1. Baseline:</b>							
3.1.1. No sustainable ES/AD financing system in place		X	WRE/EA	TRAC/00012	73100	Training (national level)	16,000
<b>Sub-total Activity Result 3.1.</b>							<b>16,000</b>

Activity Result 3.2: WRE/EA/ES/AD Dept has developed and/or updated technical guidelines and procedures that support the ES/AD Dept, concerned ministries, state enterprises and developers to conform to best environmental and social assessment and mitigation p							
<b>3.2. Targets Year 1:</b>	Action 3.2.1. Support materials and draft general technical guidelines for reviewing ES/AD reports as well as start the development of general technical guidelines for developers and consultants for the preparation of ES/AD reports and monitoring guideline. The development of all guidelines will be through analysis and extensive consultation.						
<b>3.2. Indicators</b>							
3.2.1. Number of environmental and social sustainability criteria and measures.		X	UNDP	TRAC/00012	71200	International Technical Expert	10,000
<b>3.2. Baselines</b>							
3.2.1. Existing draft guidelines on projects that need substantial improvement		X	UNDP	TRAC/00012	71200	National Assistant PM (consultant)	1,500
		X	WRE/EA	TRAC/00012	71310	National Accountant	750
		X	WRE/EA	TRAC/00012	73100	Consultation Workshops (guidelines)	4,000
		X	WRE/EA	TRAC/00012	71600	Travel and DSA	2,800
		X	UNDP	TRAC/00012	72200	Office equipment and furniture (see the list which attached)	3,000
		X	UNDP	TRAC/00012	72800	IT equipment (see the list which attached)	2,000
		X	WRE/EA	TRAC/00012	74500	Miscellaneous	1,000
		X	WRE/EA	TRAC/00012	74200	Translation and printing	-

**PEI Quarterly 4 Workplan: 2009**  
**Project ID: 00072674**

**Project Name: Poverty Environment Initiative (PEI)**  
**Output 3: (ES/AD)**



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 Q4	RESPONSIBLE PARTY	PLANNED BUDGET			
				Source of Funds	Code	Budget Description Name	
				Code	Amount- USD Q4 2009		
	Action 3.2.2. Provide technical support to the ESIA Department in reviewing ES/As and support on-job-training and technical trainings, and technical assistance in the use of reviewing and monitoring guidelines for ES/As at national and provincial levels	X	UNDP	TRAC/00012	71200	International Technical Expert	10,000
		X	WREA	TRAC/00012	73100	Training Workshops	3,823
		X	WREA	TRAC/00012	71600	Travel and DSA	3,176
		X	UNDP	TRAC/00012	72800	IT equipment (see the list which attached)	3,000
		X	WREA	TRAC/00012	74500	Miscellaneous	1,000
<b>Sub-total Activity Result 3.2.</b>							<b>46,050</b>
<b>Grand Total: Act.3.1 + Act.3.2</b>							<b>62,050</b>

UNDP Disbursements	29,500
Transfer to Project (ES/IA)	32,550

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Date: **11 NOV 2009**



Approved by: \_\_\_\_\_

National Project Director

Date: **11 NOV 2009**

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