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Resilient nations.

**Annual Work Plan: 2013
(January 2013)**

Project Title: National GPAR Programme Secretariat Support
Project (GPAR NGPS)

UNDAF Outcome(s): By 2015, the poor and vulnerable benefit from the improved delivery of public services, and effective protection of their rights and greater participation in transparent decision making.

Expected CP Outcome(s): Increased capacities to deliver pro-poor services and support to macro-reforms for improved efficiency, accountability and transparency in public administration.

Expected CP Output(s): Successful implementation of the National GPAR Programme, arising from an enabling policy environment and capacity in the government to manage governance reforms, and contributing to improved quality of life of Lao citizens.

Implementing partner: Ministry of Home Affairs (MoHA)
Responsible Parties: Ministry of Home Affairs (MoHA)

Programme Period:	2011 - 2015
Key Result area:	Governance
Atlas Award ID:	00065088
Atlas Project ID:	00081709
Duration:	01.02.2012 -31.12.2015

2013 AWP Budget:	305,000
Total allocated resources:	
• UNDP (TRAC)	200,000
• Other:	
○ SDC (UNDP):	100,000
○ Government (Parallel):	5,000
○ Unfunded budget:	N/A
○ In-kind Contributions:	N/A

Agreed by: 

 Date: _____

Dr. Khammoune Viphongxay
 Executive of NPGAR Programme Board,
 Vice Minister, Ministry of Home Affairs
08 FEB 2013

Agreed by: _____
 Date: _____

Mr. Minh Pham
 Resident Representative, UNDP


Overview of National GPAR Programme Secretariat Support Project Plans for 2013

The *National GPAR Programme Secretariat Support Project (GPAR NGPS)* supports the Government to implement and monitor the National Governance and Public Administration Reform Programme (NGPAR Programme). The overall objective of this project is to strengthen the capacity of public administration to deliver efficient, effective and accountable services to citizens through high level oversight and leadership, strategic management and support to all components of the national GPAR Programme in Lao PDR.

The GPAR Secretariat Project is organized around three outputs. The first output is to support the establishment of high level mechanisms that provide oversight and coordination across the governance sector. The second output is to strengthen the capacity of the Ministry of Home Affairs to effectively coordinate and monitor the implementation of the National GPAR Programme and related activities. The third output is support the coordination of development partners assistance through the Governance Sector Working Group, and mobilize resources to support the implementation of the National GPAR Programme.

During 2013, the National GPAR Secretariat Project will build on the groundwork made in 2012 to further enhance high level monitoring of governance initiatives and Government-development partners dialogue and coordination especially on emerging issues. This is to further advance and deepen the implementation of the governance reforms in Lao PDR. In relation to Output 1, the project will support the Leading Committee on Governance track the progress of implementation of the Strategic Plan on Governance and the implementation of PM Order #16.

In relation to Output 2, the project will support the continued capacity development of MoHA through the conduct of capacity development training on programme finance, result-based management and related areas. Capacity building support will be provided to enable key MoHA personnel to take on programme management responsibilities. The recruitment of additional staff and procurement of basic equipment will also be carried out during the year. The project will also, during the year, develop and implement a communications and outreach strategy, to enable more systematic dissemination of information related to the progress and achievements of the National GPAR Programme, the activities of the Leading Committee on Governance and the Governance Sector Group/Sub-sector working. This is to enhance public awareness, understanding and promote greater national ownership of the Government's governance and public administration reform.

Activities under Output 3 will reflect continuity and mainstreaming of on-going efforts related to the Governance Sector Working Group (GSWG). However, an important part of the effort will be to review and streamline the scope of the GSWG work plan to enable it to focus on the emerging and strategic issues that impact on the effectiveness of the implementation of governance reforms. The GPAR Programme Secretariat project will support the GSWG preparation and participation in the Round Table Meeting, identify opportunities for resource mobilization efforts to address the unfunded components of current projects, and complete the formulation and launch the upcoming EU-UNDP Project under the National GPAR Programme.

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Time				Responsible party	Planned budget			
		Q1	Q2	Q3	Q4		Source of Funds		Budget Description	Amount AWP 2013
							Fund	Donor		
Output 2: Strengthening capacity in MoHA to effectively coordinate and monitor the implementation of the GPAR programme and related activities Ind. 2.1: Clarity of MoHA leadership for GPAR Programme Tgt '13: 2.1: MoHA Instruction on GPAR Programme management arrangements & delegation of roles Bas '13: 2.1: New Ministry finalizing GPAR Programme leadership	2.1 Internal Consultations for prepare MoHA Instructions on GPAR management arrangements _ Internal Discussion meeting		X		X		TOTAL =			206,200
						MoHA	MoHA	71600		5,000
Ind. 2.2: Systems in MoHA to coordinate & monitor complex multi-donor multi-level programme Tgt '13: 2.2: Systems established for MoHA to coordinate and monitor GPAR activities at Programme and Project levels Bas '13: 2.2: Simple multi-donor supported project in operation	2.2 Training programmes for relevant MoHA officials on Programme & financial management _ Training		X		X		TOTAL =			9,000
						30000	00232	71600		4,500
						30000	00232	72500		450
						30000	00232	73100		630
Ind. 2.3: MoHA official's capacity to coordinate and monitor programme activities Tgt '13 2.3: MoHA officials of Dept. of Planning trained for managing complex multi-donor Programme activities at multiple levels of administration Bas '13: 2.3: GPAR Programme monitoring carried out as project task	2.3 Design GPAR Programme monitoring and oversight system and train implementors 1. International TA _ GPAR Programme monitoring and oversight system 2. Training to design GPAR Programme monitoring & Oversight system & train implementors						TOTAL =			8,000
						04000	00012	71200		-
					X	30000	00232	71600		4,000
						30000	00232	72500		400
						30000	00232	73100		560
						30000	00232	73400		400
						30000	00232	74200		640
				30000	00232	74500		2,000		
2.4 Support meetings of MoHA/ Programme Secretariat to carry out coordination and monitoring of National GPAR Programme MEETING							TOTAL =			9,000
					X	30000	00232	71600		4,500
						30000	00232	72500		450
						30000	00232	73100		630
						30000	00232	73400		450

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Time				Responsible party	Planned budget		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount AWP 2013
							Fund	Donor	
						30000	00232	74200	720
						30000	00232	74500	2,250
						TOTAL =			8,000
	2.5 Knowledge management system to enable documentation, compilation and sharing of information, as well as lessons MEETING	X	X	X	X	04000	00012	71600	4,000
					Ministry of Home Affairs (MOHA)	04000	00012	72500	400
						04000	00012	73100	560
						04000	00012	73400	400
						04000	00012	74200	640
						04000	00012	74500	2,000
						TOTAL =			86,700
	2.6 Output support_ NGPS staffs					04000	00012	71400	6,720
	Programme Secretary					04000	00012	71400	10,680
	Programme Administration Assistant					04000	00012	71400	25,820
	Programme Finance Support Coordinator	X	X	X	X	04000	00012	71400	13,480
	Programme Accountant					04000	00012	71400	22,740
	Information Technology Services Coordinator					04000	00012	71400	5,260
	Programme driver					04000	00012	71400	2,000
	Programme Cleaner					04000	00012	71400	2,000
						TOTAL =			16,000
	2.6 Output support_ General Office overheads	X	X	X	X	04000	00012	72200	2,000
	Office equipment and furniture	X	X	X	X	04000	00012	72400	4,800
	Office equipment and furniture	X	X	X	X	04000	00012	72500	1,800
	Stationery	X	X	X	X	04000	00012	72800	2,000
	IT equipment and small purchase IT	X	X	X	X	04000	00012	73300	900
	Rental & Maintenance of Info Tech Equipment	X	X	X	X	04000	00012	73400	2,000
	Office and Vehicle maintenance/petrol	X	X	X	X	04000	00012	74200	1,000
	Printing / translation	X	X	X	X	04000	00012	74500	1,500
	Miscellaneous Expenses	X	X	X	X	04000	00012	74500	1,500
						TOTAL =			64,500
	2.6 Output support_ Other					04000	00012	72200	36,000
	Vehicles		X			04000	00012	72200	4,000
	Equipment		X	X	X	04000	00012	72400	1,000
	Equipment		X	X	X	04000	00012	72800	10,000
	Equipment		X	X	X	04000	00012	74200	6,500
	Printing / translation		X	X	X	04000	00012	71600	7,000
	Study Visits & regional meetings	X	X	X	X	04000	00012	71600	7,000

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Time				Responsible party	Planned budget		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	
		Fund	Donor				Fund	Donor	
Output 3: Coordination of development partner assistance through the Governance Sector Working Group, and resource mobilization to support programme implementation									
Ind. 3.1: Coordination between Government and Development Partners using GSWG to plan & monitor sector programmes	3.1 Assist GSWG to harmonise, coordinate & review development partner activities								
Tgt '13. 3.1: Two Coordination and review meetings of Government and Development Partners			X	X	Ministry of Home Affairs (MOHA)	30000	00232	71600	875
Bas '13: 3.1: GSWG is operational and consulted by Govt. partners	Governance Sector Working Group and PSI Sub Sector Meetings					30000	00232	72500	875
						30000	00232	73100	875
						30000	00232	73400	875
						30000	00232	74200	875
						30000	00232	74500	4,375
						TOTAL =			21,250
Ind. 3.2: GSWG involvement in resource mobilization for Gov. sector programmes	3.2 Assist GSWG Secretariat in preparing a strategic plan for coordination and review, of Govt. & development partner activities				Ministry of Home Affairs (MOHA)	30000	00232	72500	400
Tgt '13. 3.2: Thematic workshop on resource mobilization for sector plans in the GSWG	CONSULTATION WORKSHOP					30000	00232	73100	600
Bas '13: 3.2: Resource mobilization for GPAR Prog. through direct interface with GSWG members	Strategic plan for coordination and review, of Govt. & development partner activities		X	X	Ministry of Home Affairs (MOHA)	30000	00232	73400	200
						30000	00232	74200	800
						30000	00232	74500	2,000
						30000	00232	71200	17,250
						TOTAL =			4,000
Ind. 3.3: Support to and tracking of resource mobilization strategy for National GPAR Programme	3.3 Provide GSWG/ development partners with progress reports on achievements/ results in Governance Sector				Ministry of Home Affairs (MOHA)	30000	00232	72500	400
Tgt '13. 3.3: Resource mobilization strategy prepared for the National GPAR Programme	CONSULTATION WORKSHOP		X	X		30000	00232	73100	400
Bas '13: 3.3: Progress monitoring primarily focused on Govt. partner's commitments in Strategic Plan						30000	00232	74200	800
						30000	00232	74500	2,400
						TOTAL =			2,500
Ind. 3.4: Integration of Govt. partner's & development partner's commitments in progress monitoring	3.4 Assist MoHA to develop a resource mobilizations strategy & plans for the National GPAR Programme				Ministry of Home Affairs (MOHA)	30000	00232	72500	250
Tgt '13. 3.4: Framework for integrated planning & monitoring of different partner contributions to Governance Sector programmes	CONSULTATION WORKSHOP		X	X		30000	00232	73100	375
Bas '13: 3.4: Progress monitoring primarily focused on Govt. partner's commitments in Strategic Plan						30000	00232	74200	375
						30000	00232	74500	1,500
						TOTAL =			5,000

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Time				Responsible party	Planned budget					
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount AWP 2013			
							Fund	Donor				
	3.5 Provide MOHA with regular information flow on potential sources of funding to governance sector from dev partners and foreign/ diplomatic missions CONSULTATION WORKSHOP		X			Ministry of Home Affairs (MOHA)		30000	00232	72500	500	
							TOTAL =				10,500	
	3.6 Assign responsibilities in Secretariat for specific follow up actions to pursue new sources of funding SECRETARIAT MEETING			X		Ministry of Home Affairs (MOHA)		30000	00232	72500	250	
								30000	00232	73100	375	
	Prepare materials and literature on Governance Reforms and Achievements PRINTING & DISSEMINATION			X				30000	00232	74200	375	
								30000	00232	74500	1,500	
	3.7 Support capacity building in the GSWG Secretariat TRAINING					Ministry of Home Affairs (MOHA)		30000	00232	74200	8,000	
			X				TOTAL =				2,500	
								30000	00232	72500	250	
								30000	00232	73100	375	
								30000	00232	74200	375	
	3.8 Output support							30000	00232	74500	1,500	
	International Advisor					NGPS programme	TOTAL =				28,960	
	Governance Sector Support Coordinator	X	X	X	X			04000	00012	71400	21,960	
	GMS				X			30000	00232	75100	7,000	
	Grand Total amount in USD											305,000