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Resilient nations.

Annual Work Plan Lao PDR (2014)

Project Title:	National GPAR Programme Secretariat Support (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):	By 2015, more equitable and sustainable growth promoted for poor people in Lao PDR.
Expected CP Output(s):	(1) Increased capacities to deliver pro-poor services (2) Support to macro-reforms for improved efficiency, accountability and transparency in public administration
Implementing partner:	Ministry of Home Affairs (MoHA)
Responsible Parties:	Ministry of Home Affairs (MoHA)

Narrative

The overall objective of the National GPAR Programme Secretariat Support (GPAR NGPS) is to strengthen the capacity of Public Administration to deliver better services to citizens through high level leadership and oversight, strategic management and support to all components of the National GPAR Programme. The National GPAR Programme Secretariat enables the Ministry of Home Affairs in supporting the coordination role and develops assistance to the GPAR Programme.

Programme Period:	4 years	Estimated annualized budget:	280,000
Key Result area:	Governance	Total allocated resources:	
Atlas Award ID:	00065088	• Regular	200,000
Atlas Project ID:	00081709	• SDC	80,000
Duration: 01/02/2012	31/12/2015		

Agreed by (MoHA):



Dr. Khammoune Viphongxay
Executive of NGPAR Programme Board,
Vice Minister, Ministry of Home Affairs

Date: 06 FEB 2014

Agreed by UNDP:

Minh Pham
Resident Representative, UNDP

Date: _____

Key Priorities and Expected Results for 2014

Output 1: High level institutional mechanisms to provide oversight and coordination across the Governance sector established

- Convene Leading Committee on Governance
- Update Governance Information Matrix
- Draft update report on progress on governance reform implementation

Output 2: Strengthening capacity in MoHA to effectively coordinate and monitor the implementation of the GPAR programme and related activities

- NGPAR Programme Management and Coordination Meetings (Quarterly & Monthly Meeting, Mid-Year Project Implementation Review Meeting, Annual Review Meeting)
- Training & capacity building of MoHA (database management, financial management, PIM Training)
- Knowledge management and dissemination (NGPAR website updating, Newsletter)

Output 3: Coordination of development partner assistance through the Governance Sector Working Group, and resource mobilization to support programme implementation enhanced.

- Coordinate development of GSWG workplan
- Convene and organize GSWG/SSWG thematic workshops and GSWG meetings
- Implement recommendations of GSWG Stocktaking
- Drafting of GSWG reports

GPAR NGPS Annual Work Plan 2014

Expected outputs and indicators including baseline and annual targets	Planned activities	Timeframe				Responsible party	Planned budget			Amount AWP 2014
		Source of Funds		Accounting code	Budget Description		Amount			
		Fund	Donor							
Output 1: High level institutional mechanisms to provide oversight and coordination across the Governance sector established										
Ind 1.1: Increased guidance provided to the GSWG through mechanisms such as Leading Committee and Programme Board.	1.1 Implementation of PM's instructions on Leading Committee on Governance including preparation of ToRs				Ministry of Home Affairs (MOHA)	TOTAL =				2,000
Bas 1.1: LC & PBM established						30000	00232	72500	supplies	200
Tgt 1.1: Guidance from LC on policy direction re implementation of governance initiatives.	1.1.1 Convene Leading Committee Meeting	x				30000	00232	73100	rental & maintenance premises	280
						30000	00232	73400	rental & maintenance of other equipment	200
						30000	00232	74200	printing costs	320
						30000	00232	74500	Miscellaneous	1,000
						TOTAL =				3,000
Ind. 1.1: Increased monitoring of Governance Sector	1.2 Design Governance Sector monitoring and oversight system				Ministry of Home Affairs (MOHA)					
Bas. 1.1: Existing Governance Information Matrix	1.2.1 Revise and Update Governance Information Matrix	x	x	x		30000	00232	74200	printing costs	3,000
Tgt. 1.1: Updated Governance Information Matrix (linked w/ Output 3)	1.2.2 Draft Update Report on Governance		x							
						TOTAL =				4,000
	1.3 Programme support, coordination and monitoring				Ministry of Home Affairs (MOHA)	04000	00012	71600	Travel	700
	1.3.2 Programme Board Meeting		x	x		04000	00012	72500	Supplies	300
	1.3.3 Programme monitoring and coordination		x	x		04000	00012	73100	Rental & maintenance premises	800
	1.3.4 Secretariat meetings		x	x		04000	00012	73400	Rental & maintenance of other equipment	300
						04000	00012	74200	Printing costs	400
						04000	00012	74500	Miscellaneous	1,500
						TOTAL =				25,400
	1.4 Output Support					04000	00012	61300	CTA	14,700
	1.4.1 International CTA		x	x		04000	00012	62300	CTA	4,700
						04000	00012	63300	CTA	2,500
						04000	00012	63500	CTA	2,000
						04000	00012	65100	CTA	1,500

Expected outputs and indicators including baseline and annual targets	Planned activities	Timeframe				Responsible party	Planned budget				
		Q 1	Q 2	Q 3	Q 4		Source of Funds		Accounting code	Budget Description	Amount AWP 2014
							Fund	Donor			
	2.5.1 International CTA					04000	00012	62300	CTA	4,700	
	2.5.1 International CTA					04000	00012	63300	CTA	2,500	
	2.5.1 International CTA					04000	00012	63500	CTA	2,000	
	2.5.1 International CTA					04000	00012	65100	CTA	1,500	
	2.5.2 Programme Finance Support Coordinator					04000	00012	71400	Local proj. staff	-	
	2.5.3 Programme Administration Assistant					04000	00012	71400	Local proj. staff	11,600	
	2.5.4 Information Technology Services					04000	00012	71400	Local proj. staff	25,000	
	2.5.5 Communication Specialist					04000	00012	71400	Local proj. staff	-	
	2.5.6 Programme Secretary					04000	00012	71400	Local proj. staff	7,100	
	2.5.7 Programme Accountant					04000	00012	71400	Local proj. staff	15,700	
	2.5.8 Programme driver					04000	00012	71400	Local proj. staff	5,800	
	2.5.9 Programme Cleaner					04000	00012	71400	Local proj. staff	2,200	
	2.6 Output support General Office overheads	x	x	x	x	TOTAL =				23,300	
	2.6.1 Office equipment and furniture					30000	00232	72200	Equipments	2,500	
	2.6.2 Office equipment and furniture					30000	00232	72400	Communic & audio visual equip	1,000	
	2.6.3 Stationery					30000	00232	72500	Supplies	2,000	
	2.6.4 IT equipment and small purchase IT					30000	00232	72800	ICT equipment	1,000	
	2.6.5 Rental & Maintenance of Info Tech Equipment					30000	00232	73300	Rental&maintenance	2,000	
	2.6.6 Office and Vehicle maintenance/petrol					30000	00232	73400	Rental& maintenance of other equipme	5,800	
	2.6.7 Printing / translation					30000	00232	74200	Printing costs	5,000	
	2.6.8 Miscellaneous Expenses					30000	00232	74500	Micellaneous	4,000	
	2.7 Output support Other					TOTAL =				2,800	
	2.7.1 Stationery		x	x	x	30000	00232	72500	Supplies	200	
	2.7.2 Equipment		x	x	x	30000	00232	72800	Printing costs	600	
	2.7.3 Miscel.		x	x	x	30000	00232	74500	Micellaneous	500	
	2.8.2 Printing / translation		x	x	x	30000	00232	74200	Printing costs	1,500	
Output 3: Coordination of development partner assistance through the Governance Sector Working Group, and resource mobilization to support programme implementation enhanced.										98,700	
Ind. 3.1: GSWG/SSWG Annual Work Plans developed	3.1 Coordinate development of Annual Work Plan of GSWG/SSWGS	x	x	x	x	TOTAL =				5,700	
Bas. 3.1: 2013 Annual Work Plan Tgt. 3.1: GSWG 2014 AWP implemented	3.1.1 GSWG Secretariat Internal Meeting					30000	00232	71600	Travel	1,300	
	3.1.2 GSWG/PSI Meetings					30000	00232	72500	Supplies	500	
	3.1.4 Printing & Translation					30000	00232	73100	Rental& maintenance premises	500	

