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Annual Work Plan Lao PDR (Revised August 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
Key Result area:	Governance
Atlas Award ID:	00065088
Atlas Project ID:	00081709
Duration: 01/02/2012	31/12/2015

Estimated annualized budget:	280,000
Total allocated resources:	
• Regular	200,000
• SDC	80,000

Agreed by (MoHA):



Dr. Khammoune Viphongxay
 Executive of NGPAR Programme Board,
 Vice Minister, Ministry of Home Affairs
 Date: 15 AUG 2014

Agreed by UNDP:



Kaarina Immonen
 Resident Representative, UNDP
 Date: 10 OCT 2014

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

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	AWP 2014
		Fund	Donor	Fund	Donor						
	1.3.4 Secretariat meetings	x	x	x	x	Home Affairs (MOHA)	30000	00232	73400	Rental & Maint of Other Equip	820
	1.4 Output Support						TOTAL =			30,350	
	1.4.1 International CTA	x	x	x	x		04000	00012	61300	CTA	14,700
							04000	00012	62300	CTA	5,200
							04000	00012	63300	CTA	4,000
							04000	00012	63500	CTA	1,900
							04000	00012	65100	CTA	1,200
	GMS				x		30000	00232	75100	Facilities & Administration	350
	UNDP Support Service/Direct project				x		30000	00232	73500	UNDP Support Services	2,000
	UNDP Support Service/Direct project				x		04000	00012	73500	UNDP Support Services	1,000
Output 2: Strengthening capacity in MoHA to effectively coordinate and monitor the implementation of the GPAR programme and related activities											154,045
Ind. 2.1: MoHA officials have the capacity for project management: planning, budgeting and result-based monitoring	2.1 Support to strengthening capacity of MoHA for implementation GPAR Programme. 2.1.1 NGPAR Prog. internal meeting 2.1.2 Convene Annual Review meeting	x	x	x	x	Ministry of Home Affairs (MOHA)	TOTAL =				
							Govt	Govt	Govt		
Bas. 2.1: Limited capacity for project financial management and results monitoring	2.2 Training programmes for relevant MoHA officials on Programme & Financial 2.2.1 Training Workshop on Database 2.2.2 Training on Programme Financial 2.2.3 Other training (ICT, communication, PIM)					Ministry of Home Affairs (MOHA)	TOTAL =				21,670
							30000	00232	71600	Travel	7,700
							04000	00012	72100	Contractual Services-Companies	1,200
							30000	00232	72100	Contractual Services-Companies	1,200
							30000	00232	72500	Supplies	300
							30000	00232	73100	Rental & Maintenance-Premises	1,300
							30000	00232	73400	Rental & Maint of Other Equip	5,300
							30000	00232	74200	Audio Visual&Print Prod Costs	400

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	AWP 2014
		Fund		Donor			Fund	Donor			
	2.3 Support meetings of MoHA/ Programme Secretariat to carry out coordination and monitoring of National GPAR Programme					Ministry of Home Affairs (MOHA)	30000	00232	74500	Miscellaneous Expenses	4,270
	2.3.1 NGPAR mothly, Quarterly meetings & Project implementation Review Meetings	x	x	x	x		30000	00232	71600	Travel	10
							30000	00232	72500	Supplies	300
							30000	00232	73100	Rental & Maintenance-Premises	880
							30000	00232	73400	Rental & Maint of Other Equip	-
							30000	00232	74200	Audio Visual&Print Prod Costs	340
							30000	00232	74500	Miscellaneous Expenses	3,000
							TOTAL =				9,155
	2.4 Knowledge management system to enable documentation, compilation and sharing					Ministry of Home Affairs (MOHA)	04000	00012	71600	Travel	7,000
							04000	00012	72500	Supplies	300
	2.4.1 Publish NGPAR Newsletter				x		04000	00012	73100	Rental & Maintenance-Premises	300
	2.4.2 Update NGPAR webpage				x		04000	00012	73400	Rental & Maint of Other Equip	-
							04000	00012	74200	Audio Visual&Print Prod Costs	355
							04000	00012	74500	Miscellaneous Expenses	1,200
							TOTAL =				85,380
	2.5 Output support (NGPS staffs)	x	x	x	x		04000	00012	61300	CTA	14,700
	2.5.1 International CTA						04000	00012	62300	CTA	5,200
	2.5.1 International CTA						04000	00012	63300	CTA	4,000
	2.5.1 International CTA						04000	00012	63500	CTA	1,900
	2.5.1 International CTA						04000	00012	65100	CTA	1,200
	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	10,300
	2.5.4 Information Technology Services						04000	00012	71400	Local proj. staff	22,700
	2.5.5 Communication Specialist						04000	00012	71400	Local proj. staff	-
	2.5.6 Programme Secretary						04000	00012	71400	Local proj. staff	1,950
	2.5.7 Programme Accountant						04000	00012	71400	Local proj. staff	16,030
	2.5.8 Programme driver						04000	00012	71400	Local proj. staff	5,400
	2.5.9 Programme Cleaner						04000	00012	71400	Local proj. staff	2,000
							30000	00232	71400	Local proj. staff	

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	AWP 2014
							Fund	Donor			
	2.5 Output support General Office overheads	x	x	x	x		TOTAL =				21,660
	2.6.1 Office equipment and furniture						30000	00232	72200	Equipment and Furniture	100
	2.6.2 Office equipment and furniture						30000	00232	72400	Communic & audio visual equip	260
	2.6.3 Stationery						30000	00232	72500	Supplies	2,300
	2.6.4 IT equipment and small purchase IT						30000	00232	72800	Information Technology Equipmt	120
	2.6.5 Rental & Maintenance of Info Tech						30000	00232	73300	Rental & Maint of Info Tech Eq	-
	2.6.6 Office and Vehicle maintenance/petrol					NGPS prog	30000	00232	73400	Rental & Maint of Other Equip	9,580
	2.6.7 Printing / translation						30000	00232	74200	Audio Visual&Print Prod Costs	4,500
	2.6.8 Miscellaneous Expenses						30000	00232	74500	Miscellaneous Expenses	2,000
							30000	00232	71600	Travel	50
							04000	00012	71600	Travel	50
							04000	00012	72500	Supplies	2,050
							04000	00012	73400	Rental & Maint of Other Equip	500
							04000	00012	74500	Miscellaneous Expenses	150
	2.7 Output support Other (activities)						TOTAL =				11,650
	Parking fee						30000	00232	71600	Travel	10
	Stationery						30000	00232	72500	Supplies	50
							30000	00232	73400	Rental & Maint of Other Equip	-
	Equipment						30000	00232	72800	Information Technology Equipmt	40
	Miscil.						30000	00232	74500	Miscellaneous Expenses	150
	Printing / translation						04000	00012	74200	Audio Visual&Print Prod Costs	1,250
	Printing / translation						30000	00232	74200	Audio Visual&Print Prod Costs	4,250
	GMS						30000	00232	75100	Facilities & Administration	2,900
	UNDP Support Service/Direct project						30000	00232	73500	UNDP Support Services	2,000
	UNDP Support Service/Direct project						04000	00012	73500	UNDP Support Services	1,000
Output 3: Coordination of development partner assistance through the Governance Sector Working Group, and resource mobilization to support programme implementation enhanced.							TOTAL =				90,025
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 =				4,700
Bas. 3.1: 2013 Annual Work Plan	3.1.1 GSWG Secretariat Internal Meeting					Ministry of Home Affairs (MOHA)	04000	00012	71600	Travel	500
Tgt. 3.1: GSWG 2014 AWP implemented	3.1.2 GSWG/PSI Meetings						04000	00012	72500	Supplies	500
	3.1.4 Printing & Translation						04000	00012	73100	Rental & Maintenance-Premises	500

