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## Annual Work Plan 2015 Lao PDR

<b>Project Title:</b>	Strengthening Capacity and Service Delivery of Local Administrations (GPAR SCSD)
<b>UNDAF Outcome(s):</b>	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.
<b>Expected CP Outcome(s):</b>	Improved capacity in the local administration helps deliver services that improved the lives of the poor, especially in rural areas.
<b>Expected CP Output(s):</b>	Improved capacity of the civil service at national and sub-national level to better manage and deliver services to the poor.
<b>Implementing partner:</b>	Ministry of Home Affairs (MoHA)
<b>Responsible Parties:</b>	Ministry of Home Affairs (MoHA)

## Overview of SCSD joint programme

The new National Governance and Public Administration Reform Programme (GPAR) of the Government of Lao People's Democratic Republic (PDR) has been formulated for the period 2011-15. In support to the implementation of the National GPAR Programme, UNDP and UNCDF have formulated this Joint Programme titled "Strengthening Capacity and Service Delivery of Local Administrations (GPAR SCSD)".

The overall objective of this Joint Programme is to ensure increased capacity in the local administration leading to better delivery of services which improve the lives of the poor, especially in rural areas of Lao PDR. The strategy is to build around a series of interrelated outputs that take forward proven results and innovations to realise the overall outcome.

The Annual Work Plan for 2014 continues the broad based support and activities as envisaged in the project design document. These include policies and frameworks for more effective local administration and related local capacity building, including assessment and targeted improvement in Civil Service performance at the local level. The introduction of the performance based district block grant, designed in 2012, within the District Development Fund (DDF), is encouraging improved public service delivery and is being increased to 53 participating Districts that will benefit from the hands-on capacity development associated with operating the DDF facility. With an emphasis on Operational Expenditure Block Grants (OEBG), the DDF is directly strengthening local administrations' capacity to undertake their normal work and to deliver enhanced, locally targeted, MDG services to the local communities. A programme to further expand the One Door Service (ODS) centres is being finalised to roll out to improve service delivery capacities of local officials and to improve the service experience of local citizens availing of these public services. The CADEM grant facility, which supports strategic innovations in Public Administration reforms, particularly in local administrations and cross-cutting themes, is targeting 15 new projects from the most relevant government offices. A mechanism to monitor and to enable citizen feedback on local service delivery is being developed.

Support is continuing to the the Ministry of Home Affairs, including via the CADEM facility, to clarify, disseminate and monitor the revitalised approach and related regulations towards devolved forms of sub-national government, including the government's "3 Sang" pilot.

The terms of further collaboration with Ministry of Natural Resources and Environment (MONRE) and the related Global Environment Facility (GEF), around local Climate Change adaptive living initiatives and effective and efficient use of Climate Change block grants by local authorities, via the District Development Fund facility, have now been clarified. The GEF project "Effective Governance for small-scale rural infrastructure and disaster preparedness in a hanging climate" (Project ID 00084024) was signed by Ministry of Natural Resources and Environment (MONRE) and UNDP in May 2013. The implementation arrangements include that climate change adaption grants will be channeled to targets Districts via the District Development Fund mechanism of the SCSD joint programme. However, these funds will remain under the responsibility of the Implementing partner, MONRE, who will authorize expenditures and report there on accordingly. The SCSD joint programme will not have any direct control or primary responsibility for these funds, which will not pass through it, and thus this SCSD Budget Revision has remove GEF funds accordingly.

Programme Period:	4 years
Key Result area:	Governance
	00064630
Atlas Award ID:	
Atlas Project ID:	00081322
	00082843
	00085298
Duration: 01/02/2012	31/12/2015

Estimated annualized budget:	1,794,000
Total allocated resources:	
• Regular	85,438
• UNCDF	245,000
• Other:	
o Government(In-kind)	0
o SDC(UNDP)	511,000
o RoK (UNDP)	587,780
o LUX (UNDP)	151,000
o GEF (UNDP)*1(Parallel)	0
o SDC (UNCDF)	161,312
o LUX (UNCDF)	52,470

Note \*: GEF project "Effective Governance for small-scale rural infrastructure and disaster preparedness in a hanging climate" (Project ID 00084024) was signed by Ministry of Natural Resources and Environment (MONRE) and UNDP in May 2013. The implementation arrangements include that its small-scale climate change adaption grants will be channeled to targets Districts via the District Development Fund mechanism of the SCSD joint programme. However, these funds will remain under the responsibility of the Implementing partner, MONRE, who will authorize expenditures and report thereon accordingly. The SCSD joint programme will not have any direct control or primary responsibility for these funds, which will not pass through it, and thus this SCSD Budget Revision has removed these GEF funds accordingly.

Agreed by (MoHA):   


Dr. Khammoune Viphongxay  
 Executive of NGPAR Programme Board,  
 Vice Minister, Ministry of Home Affairs  
 Date: 10 FEB 2015

Agreed by UNDP:

  
  
 Kaarina Immonen  
 Resident Representative, UNDP  
 Date: 17 FEB 2015

Agreed by UNCDF:

Ms. Shalina Miah  
 Regional Office Manager  
 UNCDF Asia- Pacific Region  
 Date: 26/2/2015



  
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# GPAR SCSD Annual Work Plan 2015



United Nations Development Programme  
 Lao PDR  
 Year: 2015  
 Project Number: 00081322, 00082843, 85298  
 Award Number: 00064630  
 Project Title: Strengthening Capacity and Service Delivery of Local Administrations (GPAR SCSD)

INDICATOR (including Baseline and Target at the end of the project as per Project Document)	MILESTONE (annual targets)	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget			
			Q1	Q2	Q3	Q4			Account Code	Source of Funds		Budget 2015
										Fund	Donor	
<b>JP Output 1: Support to development of policies and regulatory framework for more effective local administration at province and district level</b>							1				403,658	
<ul style="list-style-type: none"> <li>Result: 1. New policies enable local administrations to implement service delivery in line with local priorities</li> <li>Baselines:               <ul style="list-style-type: none"> <li>- Budget Law 2006 offering more robust basis for district budgeting but not aligned with PM 01/2000</li> <li>- Absence of performance incentives for district administrations</li> <li>Indicators:                   <ul style="list-style-type: none"> <li>- Polices on implementation of PM 01/2000 and related directions</li> <li>- Mechanisms that promote effective use of resources assigned for local administration and service delivery</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Baselines end 2014:               <ul style="list-style-type: none"> <li>1. PM 16/2012 on Sam Sang pilot available</li> <li>2. Law on Local Administration 2003 being revised re Samsang piloting &amp; Constitution ongoing amendments</li> </ul> </li> <li>Targets 2015:               <ul style="list-style-type: none"> <li>1. Closer alignment of Sam Sang and DDF systems at local level.</li> <li>2. Law on Local Administration is updated.</li> </ul> </li> <li>Indicators:               <ul style="list-style-type: none"> <li>1. DDF &amp; SAM: Sam Sang joint approaches piloted in selected districts)</li> <li>2. Regulations/instructions on Local Administration Law reviewed and revised.</li> </ul> </li> </ul>	1.1 DDF support to Sam Sang Assessment of findings workshop/DDF/Samsangnational system alignment   1.2 DDF and local PAR Workshop   1.3 DDF impact review and way forwards	DoLA	1		TOTAL			1,000			
						30000 11315	71600	Travel				
						30000 11315	72500	Supplies	300			
						30000 11315	73100	Rentals& maintenance premises	3			
						30000 11315	73400	Rental & Maint of Other Equip				
						30000 11315	74200	Printing costs	200			
						30000 11315	74500	Miscellaneous	500			
						TOTAL			50,000			
						30000 11315	71600	Travel	23,000			
						30000 11315	72500	Supplies	3,500			
						30000 11315	73100	Rentals& maintenance premises	5,000			
						30000 11315	73400	Rental & Maint of Other Equip	7,500			
30000 11315	74200	Printing costs	4,000									
30000 11315	74500	Miscellaneous	10,000									
TOTAL			29,200									
30000 11315	71200	Short term International consultant	16,300									
30000 11315	71300	Local consultant	12,900									
30000 11315	71600	Travel										
30000 11315	73100	Rentals& maintenance premises										
30000 11315	73400	Rental & Maint of Other Equip										
30000 11315	74200	Printing costs										
30000 11315	74500	Miscellaneous										
TOTAL			35,000									
30000 11315	71600	Travel	14,000									
30000 11315	72500	Supplies	2,450									
30000 11315	73100	Rentals& maintenance premises	3,500									
30000 11315	73400	Rental & Maint of Other Equip	5,250									
30000 11315	74200	Printing costs	2,800									
30000 11315	74500	Miscellaneous	7,000									
TOTAL			25,000									
30000 11315	71600	Travel	10,000									
30000 11315	72500	Supplies	1,750									
30000 11315	73100	Rentals& maintenance premises	2,500									
30000 11315	73400	Rental & Maint of Other Equip	3,750									
30000 11315	74200	Printing costs	2,000									
30000 11315	74500	Miscellaneous	5,000									
TOTAL			90,000									
30000 11315	71600	Travel	36,000									
30000 11315	72500	Supplies	6,300									
30000 11315	73100	Rentals& maintenance premises	9,000									

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INDICATOR (including Baseline and Target at the end of the project as per Project Document)	MILESTONE (annual targets)	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget			
			Q1	Q2	Q3	Q4			Source of Funds Donor	Account Code	Budget Description	Budget 2015
		Systems / civil servant database improvement					1	30000	11315	73300	Rental & Maint of Info Tech Eq	3,500
						DoLA	1	30000	11315	73400	Rental & Maint of Other Equip	10,000
							1	30000	11315	74200	Printing costs	7,200
							1	30000	11315	74500	Miscellaneous	18,000
							1		TOTAL			51,000
							1	30000	11315	71600	Travel	40,000
							1	30000	11315	72500	Supplies	
							1	30000	11315	73100	Rentals & maintenance premises	
		1.7 local council development - study tour (coordinate with NA project and GIZ)		x		DoLA	1	30000	11315	73400	Rental & Maint of Other Equip	
							1	30000	11315	74200	Printing costs	
							1	30000	11315	74500	Miscellaneous	
		- DDF Study Tour					1	G1310	01853	71600	Travel	11,000
		1.8 Output Support					1		TOTAL			122,458
							1	G1310	01853	61300	International Technical Advisor	30,800
							1	G1310	01853	62900	International Technical Advisor	16,170
		Long term ITA ( UNCDF)		X	X		1	G1310	01853	63300	International Technical Advisor	1,100
							1	G1310	01853	63500	International Technical Advisor	4,290
							1	G1310	01853	65100	International Technical Advisor	2,640
		GMS 7%		X	X		1	30000	11315	75100	Facilities & Administration	4,988
		GMS 7%		X	X		1	G2802	10714	75100	Facilities & Administration	12,470
		UNDP Support Service (POS)		X	X		1	G1310	01853	73500	UNDP Support service POS	10,000
		UNDP Support Service (POS)		X	X		1	G2802	10714	73500	UNDP Support service POS	40,000
							2					179,687
							2		TOTAL			
		2.1 Development of CD strategy for each target district					2					
		2.1.1 CD assessment & strategy and CD modules for selected Districts				DoLA / DoCSED	2					
		2.1.2 Consultation workshop on the developed CD strategy and modules					2					
		2.1.3 Translations					2					
		2.2 Build awareness and capacity in districts regarding clarified instruction PM 18/2012 (sam sana)				DoLA/ DoPAD	2					
		-Public information material (Printings)					2					
		2.3 Capacity development in target districts to strengthen overall responsiveness and effectiveness of the local administration in accordance with 2.3.1 Backstopping/Refreshment for district team in 7 provinces (SK,SRV, XK, HP, ODX, LNT, LPB)				DoLA/ DoCSED/ ARIT	2	55013	54392	71600	Travel	45,000
		2.3.2 TOT on DDF for MoHA staffs (DDF guidelines, PAM & M&E )		x			2	55013	54392	72500	Supplies	6,300
							2	55013	54392	72800	Information Technology Equipmt	9,000
							2	55013	54392	73100	Rentals & maintenance premises	13,950
							2	55013	54392	73400	Rental & Maint of Other Equip	7,200
							2	55013	54392	74200	Printing costs	18,000
							2		TOTAL			
		2.4 Draft, implementation and training on CS performance framework in target districts				DoCSED/ DoPC	2					
							2					
		2.5 Conduct civil servants performance appraisal linked to district targets & report annually on performance of civil servants				DoCSED	2					
		2.5 Output Support					2		TOTAL			80,237

INDICATOR (including Baseline and Target at the end of the project as per Project Document)	MILESTONE (annual targets)	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe		Responsible party	Output	Source of Funds		Budget Description	Budget 2015		
			Q1	Q2			Q3	Q4			Fund	Donor
			Account Code									
		Communication/ Telephone / phone /Postage Supplies/Stationery Office and equipment maintenances Translation costs/ Printing Misc Expenditure				2				4,000		
		International staff				2				500		
		Long term ITA ( UNCDF)				2				800		
		UN GMS				2				1,000		
		UNDP Support Service (POS)				2				800		
						2				900		
						2				76,237		
						2				30,800		
						2				16,170		
						2				1,100		
						2				4,290		
						2				2,640		
						2				21,237		
						2				465,548		
						3				143,532		
						3				143,532		
						3				5,500		
						3				2,200		
						3				400		
						3				400		
						3				800		
						3				800		
						3				900		
						3				57,500		
						3				57,500		
						3				6,500		
						3				5,500		
						3				500		
						3				500		
						3				48,000		
						3				19,500		
						3				2,500		
						3				2,500		
						3				6,000		
						3				8,000		
						3				9,500		
						3				204,516		
						3				95,000		
						3				35,500		
						3				26,300		
						3				25,200		
						3				8,000		
						3				26,776		

INDICATOR (including Baseline and Target at the end of the project as per Project Document)	MILESTONE (annual targets)	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget				
			Q1	Q2	Q3	Q4			Source of Funds		Budget Description	Budget 2015	
									Fund	Donor			Account Code
<p><b>JP Output 4: Improving Access to citizen Services</b></p> <p><b>Result 4:</b></p> <p>70 One Door Service Centres providing 50% faster and more convenient services and information to citizens, leading to 25% increase in revenue collection</p> <p><b>Baselines:</b></p> <ul style="list-style-type: none"> <li>- 16 One Door Service Centres operational</li> <li>- Pilot Provincial Governance info. Centre successfully tested</li> <li>- PM's instruction on establishing One Door Service Centres</li> </ul> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- Citizen satisfaction with ODS services</li> <li>- Increase in speed of services</li> <li>- Increase in revenue collection</li> </ul>	<p><b>4.1 Strengthen capacity of existing ODS; identify new locations &amp; establish new</b></p> <p>4.1.1 Workshop to refresh understanding on ODS Mechanism</p> <p>4.1.3 Provide training on ODS Routine Service and Procedure</p> <p><b>4.2 Public dissemination of ODS guideline and role and services of ODS</b></p> <p>4.2.1 Develop public information material</p> <p>4.2.2 Printing and dissemination</p> <p><b>4.3 Periodic assessment and monitoring of ODS efficiency and overall performance include Assess implementation of PM09/2013 and draft</b></p> <p>4.3.1 Local Consultant</p> <p>4.3.2 Consultation Workshops ( 2 times)</p> <p>(i) inform consultation workshop</p> <p>(ii) final draft report and recommendation</p> <p>4.3.3 Travel (visit some ODS Centers during assessment)</p> <p><b>4.4 Output support</b></p>	Communications/ Telephone / phone /Postage	x	x	x	x	DoPC/DoLA/ ARTI	3	30000	11315	72400	Communic & audio visual equip	1,300
		Supplies/Stationery	x	x	x	x		3	30000	11315	72500	Supplies	2,300
		Office and equipment maintenances	x	x	x	x		3	30000	11315	73400	Rental & Maint of Other Equip	2,000
		Translation costs/ Printing	x					3	30000	11315	74200	Printing costs	6,000
		Misc Expenditure						3	30000	11315	74500	Miscellaneous	3,516
		<b>Equipment</b>						3	30000	11315	72200	Equipment and Furniture	11,660
								3	30000	11315	72800	Information Technology Equipmt	
		<b>Long-term International Technical Advisor</b>						3			<b>Sub total</b>		<b>82,740</b>
								3	G1310	01853	61300	International Technical Advisor	30,800
								3	G1310	01853	62300	International Technical Advisor	16,170
								3	G1310	01853	63300	International Technical Advisor	1,100
								3	G1310	01853	63500	International Technical Advisor	4,290
								3	G1310	01853	65100	International Technical Advisor	2,640
								3	30000	11315	75100	Facilities & Administration	3,724
								3	30000	11315	75100	Facilities & Administration	6,236
								3	G2802	10714	75100	Facilities & Administration	17,780
								3	55013	54392	73500	UNDP Support Service POS	-
								4					<b>119,622</b>
								4			<b>TOTAL</b>		<b>16,000</b>
								4	55013	54392	71600	Travel	4,800
								4	55013	54392	72500	Supplies	400
								4	55013	54392	73100	Rental& maintenance premises	800
					4	55013	54392	73400	Rental & Maint of Other Equip	4,400			
					4	55013	54392	74200	Printing costs	400			
					4	55013	54392	74500	Miscellaneous	1,200			
					4	55013	54392	71600	Travel	1,700			
					4	55013	54392	72500	Supplies	300			
					4	55013	54392	73100	Rental& maintenance premises	700			
					4	55013	54392	73400	Rental & Maint of Other Equip	300			
					4	55013	54392	74200	Printing costs	200			
					4	55013	54392	74500	Miscellaneous	800			
					4			<b>TOTAL</b>		<b>-</b>			
					4	55013	54392	71600	Travel				
					4	55013	54392	72500	Supplies				
					4	55013	54392	73100	Rental& maintenance premises				
					4	55013	54392	73400	Rental & Maint of Other Equip				
					4	55013	54392	74200	Printing costs				
					4	55013	54392	74500	Miscellaneous				
					4			<b>TOTAL</b>		<b>37,563</b>			
					4	55013	54392	71300	Local consultant	23,163			
					4	55013	54392	71600	Travel	6,000			
					4	55013	54392	72500	Supplies	400			
					4	55013	54392	73100	Rental& maintenance premises	1,000			
					4	55013	54392	73400	Rental & Maint of Other Equip	-			
					4	55013	54392	74200	Printing costs	300			
					4	55013	54392	74500	Miscellaneous	300			
					4	55013	54392	71600	Travel	2,000			
					4	55013	54392	72500	Supplies	400			
					4	55013	54392	73100	Rental& maintenance premises	400			
					4	55013	54392	73400	Rental & Maint of Other Equip	1,800			
					4	55013	54392	74200	Printing costs	400			
					4	55013	54392	74500	Miscellaneous	1,400			
					4			<b>TOTAL</b>		<b>66,059</b>			

INDICATOR (including Baseline and Target at the end of the project as per Project Document)	MILESTONE (annual targets)	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget				
			Q1	Q2	Q3	Q4			Source of Funds Fund	Account Code	Budget Description	Budget 2015	
		<b>Equipment</b>											
		Computer Desktop for ODS Center (4 items)			x	x		4	55013	54392	72800	Information Technology Equipmt	4,800
		UPS for ODS center (4 items)			x	x		4	55013	54392	72800	Information Technology Equipmt	320
		Printer for ODS center			x	x		4	55013	54392	72200	Equipment and Furniture	880
		FAX Machine for ODS center			x	x		4	55013	54392	72200	Equipment and Furniture	880
		Translation costs/ Printing				x		4	55013	54392	74200	Printing costs	2,000
					x	x		4	04000	00012	61300	Chef Technical Advisor	11,800
					x	x		4	04000	00012	62300	Chef Technical Advisor	4,180
					x	x		4	04000	00012	63300	Chef Technical Advisor	2,850
					x	x		4	04000	00012	63500	Chef Technical Advisor	1,550
					x	x		4	04000	00012	65100	Chef Technical Advisor	879
					x	x		4	55013	54392	75100	Facilities & Administration	35,820
					x	x		4	55013	54392	73500	UNDP Support service POS	
								5					213,161
<b>JP Output 5: GPAR Capacity Development and Modernization Fund (CADEM) supports strategic innovations in Public Administration reforms</b>													
<b>Baselines:</b> 1. 26 government offices awarded CADEM Fund grants in 2012-2013. 2. 3 government offices that implemented gender focused interventions using CADEM grants in 2012.													
<b>Indicators:</b> 1. Number of government offices implementing better administrative practices through access to CADEM grants. 2. Number of government offices implementing gender focused interventions using CADEM grants.													
<b>Target:</b> 1. 12 Government offices are using CADEM Grants to improve administration practices. 2. At least 4 Government offices are implementing gender focused interventions using CADEM Grants in 2014													
		<b>5.1 Review CADEM criteria to optimize utility and results and update Eoi &amp; evaluation criteria - Consultation workshop</b>				x		5					
								5	30000	11315	71600	Travel	
								5	30000	11315	72500	Supplies	
								5	30000	11315	73100	Rentals & maintenance premises	
								5	30000	11315	73400	Rental & Maint of Other Equip	
								5	30000	11315	74200	Printing costs	
								5	30000	11315	74500	Miscellaneous	
								5					3,000
								5	55013	54392	74200	Printing costs	3,000
		<b>5.2 Issue Request for Proposals (RFPs)</b> Printing and dissemination				x		5					
								5	30000	11315	71600	Travel	
								5	30000	11315	73100	Rentals & maintenance premises	
								5	30000	11315	72500	Supplies	
							x	5	30000	11315	73400	Rental & Maint of Other Equip	
								5	30000	11315	74200	Printing costs	
								5	30000	11315	74500	Miscellaneous	
								5					
								5	30000	11315	71600	Travel	
								5	30000	11315	73100	Rentals & maintenance premises	
								5	30000	11315	72400	Communic & audio visual equip	
								5	30000	11315	72500	Supplies	
							x	5	30000	11315	72800	Information Technology Equipmt	
								5	30000	11315	73400	Rental & Maint of Other Equip	
								5	30000	11315	74200	Printing costs	
								5	30000	11315	74500	Miscellaneous	
								5					157,000
								5	55013	54392	71600	Travel	8,000
								5	55013	54392	73100	Rentals & maintenance premises	1,400
								5	55013	54392	72500	Supplies	2,000
								5	55013	54392	73400	Rental & Maint of Other Equip	3,000
								5	55013	54392	74200	Printing costs	1,600
								5	55013	54392	74500	Miscellaneous	4,000
								5	55013	54392	72600	Grants	130,000
								5	55013	54392	71600	Travel	5,000
								5	55013	54392	73400	Rental & Maint of Other Equip	1,500
								5	55013	54392	74500	Miscellaneous	500
								5					20,000
								5	55013	54392	71600	Travel	7,000
								5	55013	54392	73100	Rentals & maintenance premises	1,600
								5	55013	54392	72500	Supplies	3,000
								5	55013	54392	73400	Rental & Maint of Other Equip	1,000
								5	55013	54392	74200	Printing costs	2,400



INDICATOR (including Baseline and Target at the end of the project as per Project Document)	MILESTONE (annual targets)	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget			
			Q1	Q2	Q3	Q4			Source of Funds	Account Code	Budget Description	Budget 2015
			Fund	Donor	Fund	Donor			Fund	Donor	Fund	Donor
		5.7 Output Support					5	55013	54392	74500	Miscellaneous	5,000
		Long-term international CTA (UNDP)	x	x	x	NGPAR	5	04000	00012	61300	Chef Technical Advisor	11,800
		UN GMS	x	x			5	04000	00012	62300	Chef Technical Advisor	4,180
			x	x			5	04000	00012	63300	Chef Technical Advisor	2,850
			x	x			5	04000	00012	63500	Chef Technical Advisor	1,550
			x	x			5	04000	00012	65100	Chef Technical Advisor	979
							5	30000	11315	75100	Facilities & Administration	11,802
							6					140,777
							6					77,500
							6					28,000
							6	55013	54392	71600	Travel	11,200
							6	55013	54392	72500	Supplies	2,000
							6	55013	54392	73100	Rentals & maintenance premises	2,800
							6	55013	54392	73400	Rental & Maint of Other Equip	4,200
							6	55013	54392	74200	Printing costs	2,300
							6	55013	54392	74500	Miscellaneous	5,500
							6					49,500
							6	55013	54392	71300	Local consultant	12,400
							6	55013	54392	71600	Travel	16,000
							6	55013	54392	72500	Supplies	1,000
							6	55013	54392	74200	Printing costs	2,000
							6	55013	54392	74500	Miscellaneous	500
							6	55013	54392	71600	Travel	2,400
							6	55013	54392	72500	Supplies	100
							6	55013	54392	73100	Rentals & maintenance premises	1,000
							6	55013	54392	73400	Rental & Maint of Other Equip	3,800
							6	55013	54392	74200	Printing costs	200
							6	55013	54392	74500	Miscellaneous	500
							6	55013	54392	71600	Travel	800
							6	55013	54392	72500	Supplies	200
							6	55013	54392	73100	Rentals & maintenance premises	200
							6	55013	54392	73400	Rental & Maint of Other Equip	-
							6	55013	54392	74200	Printing costs	200
							6	55013	54392	74500	Miscellaneous	200
							6	55013	54392	71600	Travel	1,300
							6	55013	54392	72500	Supplies	500
							6	55013	54392	73100	Rentals & maintenance premises	500
							6	55013	54392	73400	Rental & Maint of Other Equip	200
							6	55013	54392	74200	Printing costs	500
							6	55013	54392	74500	Miscellaneous	1,000
							6	30000	11315	74200	Printing costs	4,000
							6					63,277
							6	30000	11315	71400	Local project staff	25,200

INDICATOR (Including Baseline and Target at the end of the project as per Project Document)	MILESTONE (annual targets)	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget							
			Q1	Q2	Q3	Q4			Source of Funds		Account Code	Budget Description	Budget 2015			
									Fund	Donor						
<p>Result 7: Well-functioning and effectively coordinated Programme</p> <p>Baselines:</p> <ul style="list-style-type: none"> <li>- Successful GPAR projects since 1994</li> <li>- PACSA/MoHA experience in managing multi-stakeholder project</li> </ul> <p>Indicators:</p> <ul style="list-style-type: none"> <li>- Implementation of activities in line with work plans and budgets</li> <li>- Reporting to Programme Board and external stakeholders</li> <li>- Participation of key stakeholders in oversight mechanism</li> </ul>	<p>MILESTONE (annual targets)</p>	<p>Long-term international CTA (UNDP)</p> <p>Servey equipments support to district staffs</p> <p>IT Equipment</p> <p>UNDP GMS</p> <p>UN GMS</p> <p>UN GMS</p>					NGPAR	6	04000	00012	61300	Chef Technical Advisor	11,800			
			04000	00012	62300	Chef Technical Advisor			4,180							
			04000	00012	63300	Chef Technical Advisor			2,850							
			04000	00012	63500	Chef Technical Advisor			1,550							
			04000	00012	65100	Chef Technical Advisor			980							
			55013	54392	72500	Supplies			6,000							
			55013	54392	72400	Communic & audio visual equip			2,000							
			55013	54392	72200	Equipment and Furniture			2,000							
			55013	54392	72800	Information Technology Equipmt			4,800							
			55013	54392												
			55013	54392	75100	Facilities & Administration										
			30000	11315	75100	Facilities & Administration			1,917							
<b>JP Output 7: Programme support (oversight, coordination, results based monitoring)</b>											<b>271,547</b>					
<p>Result 7: Well-functioning and effectively coordinated Programme</p> <p>Baselines:</p> <ul style="list-style-type: none"> <li>- Successful GPAR projects since 1994</li> <li>- PACSA/MoHA experience in managing multi-stakeholder project</li> </ul> <p>Indicators:</p> <ul style="list-style-type: none"> <li>- Implementation of activities in line with work plans and budgets</li> <li>- Reporting to Programme Board and external stakeholders</li> <li>- Participation of key stakeholders in oversight mechanism</li> </ul>	<p>MILESTONE (annual targets)</p>	<p>7.1 Output support</p> <p>Equipment</p> <p>IT equipment and Furniture</p> <p>Technical support</p> <p>Long term ITA ( UNCDF)</p> <p>Long-term international CTA (UNDP)</p> <p>NGPAR Consultant Concept and Formulate</p> <p>Local Support staff</p> <p>Programme Finance Support Coordinator</p> <p>Programme Accountant</p> <p>Programme Driver</p> <p>Advertisement cost</p> <p>Advertisement cost</p> <p>Operations/programme support - Management cost</p> <p>General support</p> <p>Communication/ Telephone / phone /Postage</p> <p>Supplies/Stationery</p> <p>Transportation cost</p> <p>Furniture support</p> <p>Small IT</p> <p>IT Equipment maintenances</p> <p>Office and equipment maintenances/vehicle running cost</p> <p>photocopy/ printing / translation cost</p> <p>Misc Expenditure</p> <p>Other Activities support</p>					DoPC	7	30000	11315	72200	Equipment and Furniture	3,000			
			30000	11315	72800	Information Technology Equipmt			8,200							
			55013	54392	72400	Communic & audio visual equip			3,500							
			<b>Grand Total</b>											<b>262,456</b>		
			<b>Sub total</b>											<b>14,700</b>		
			<b>Sub total</b>											<b>106,360</b>		
			<b>Sub total</b>											<b>30,800</b>		
			<b>Sub total</b>											<b>15,170</b>		
			<b>Sub total</b>											<b>1,100</b>		
			<b>Sub total</b>											<b>4,290</b>		
			<b>Sub total</b>											<b>2,640</b>		
			<b>Sub total</b>											<b>11,800</b>		
<b>Sub total</b>											<b>4,180</b>					
<b>Sub total</b>											<b>2,850</b>					
<b>Sub total</b>											<b>1,550</b>					
<b>Sub total</b>											<b>980</b>					
<b>Sub total</b>											<b>30,000</b>					
<b>Sub total</b>											<b>41,366</b>					
<b>Sub total</b>											<b>26,566</b>					
<b>Sub total</b>											<b>8,300</b>					
<b>Sub total</b>											<b>3,500</b>					
<b>Sub total</b>											<b>1,000</b>					
<b>Sub total</b>											<b>57,000</b>					
<b>Sub total</b>											<b>500</b>					
<b>Sub total</b>											<b>14,100</b>					
<b>Sub total</b>											<b>3,000</b>					
<b>Sub total</b>											<b>1,000</b>					
<b>Sub total</b>											<b>2,000</b>					
<b>Sub total</b>											<b>5,200</b>					
<b>Sub total</b>											<b>6,000</b>					
<b>Sub total</b>											<b>17,200</b>					
<b>Sub total</b>											<b>5,000</b>					
<b>Sub total</b>											<b>3,000</b>					
<b>Sub total</b>											<b>43,030</b>					

VMA

INDICATOR (including Baseline and Target at the end of the project as per Project Document)	MILESTONE (annual targets)	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget				
			Q1	Q2	Q3	Q4			Source of Funds		Account Code	Budget Description	Budget 2015
									Fund	Donor			
		Field monitoring	x				7	55013	54392	71600	Travel	23,030	
							7	55013	54392	74500	Miscellaneous	4,000	
							7	55013	54392	73400	Rental & Maint of Other Equip	500	
							7	55013	54392	74200	Printing costs	1,500	
		Small material and equipments	x	x	x	x	7	55013	54392	72800	Information Technology Equipmt	500	
			x	x	x	x	7	55013	54392	73400	Rental & Maint of Other Equip	1,530	
		Translation costs/ Printing	x	x	x	x	7	55013	54392	74200	Printing costs	10,000	
		Misc Expenditure	x	x	x	x	7	55013	54392	74500	Miscellaneous	1,000	
		International & local travel (incl regional	x	x	x	x	7	G1310	01853	71600	Travel	4,000	
							7	55013	54392	71600	Travel	11,000	
		Annual Review meeting year 2014 and 2015	x				7	55013	54392	73100	Rental & maintenance premises	4,000	
							7	55013	54392	73100	Rental & maintenance premises	1,000	
							7	55013	54392	73400	Rental & Maint of Other Equip	1,200	
							7	55013	54392	72500	Supplies	600	
							7	55013	54392	74200	Printing costs	1,200	
							7	55013	54392	74500	Miscellaneous	3,000	
							7	55013	54392	71600	Travel	6,000	
							7	55013	54392	73100	Rental & maintenance premises	2,500	
		NGPAR Retreat 2015			x		7	55013	54392	73400	Rental & Maint of Other Equip	500	
							7	55013	54392	72500	Supplies	1,500	
							7	55013	54392	74200	Printing costs	100	
							7	55013	54392	74500	Miscellaneous	1,300	
		NIM Audit					7	30000	11315	74100	Audit fee	3,000	
		NIM Audit fee			x		7						
		7.2 GMS/ISS/IAA			x		7						
		UN GMS			x		7	G2802	10714	75100	Facilities & Administration	9,091	
		UN GMS			x		7	30000	11315	75100	Facilities & Administration		
		UNDP Support Service (POS)			x		7	30000	11315	73500	UNDP Support service POS	9,091	
					x		7						
		<b>Grand Total amount in USD</b>										<b>1,794,000</b>	