



Annual Work Plan 2015 Lao PDR

*Empowered lives.
Resilient nations.*

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:	263,457
Total allocated resources:	
• Regular	134,562
• SDC	128,895

Agreed by (MoHA):



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

Date: 13.3.2015.

Agreed by UNDP:



Kaarina Immonen
Resident Representative, UNDP

Date: 12 5 MAR 2015

Key Priorities and Expected Results for 2015

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 (DIC)
- Formulation of NGPAR ProDoc for 2016-2020

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, Annual Review Meeting)
- Training & capacity building of MoHA (ICT, Graphic Design for Communications, MoHA Statistics management)
- Knowledge management and dissemination (NGPAR website updating, Newsletter, publish GSWG Booklet)

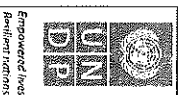
Output 3: Coordination of development partner assistance through the Governance Sector Working Group, and resource mobilization to support programme implementation enhanced.

- Coordinate development of GSWG workplan
- Convene and organise GSWG/SSWG thematic workshops and GSWG meetings
- Drafting of GSWG reports



GPAR NGPS Annual Work Plan 2015

United Nations Development Programme
Lao PDR
Year: 2015
Project Number: 00081709
Award Number: 00065088
Project Title: National GPAR Programme Secretariat Support Project



Expected outputs and indicators including baseline and annual targets	Planned activities	Timeframe				Responsible party	Source of Funds		Accounting code	Budget Description	AWP 2015
		Q1	Q2	Q3	Q4		Fund	Donor			
Output 1: High level institutional mechanisms to provide oversight and coordination across the Governance sector established	Bas 1.1: 3 LC & PBM held						TOTAL =				54,909
Tgt 1.1: At least 2 LC and one PBM meetings to guide the programme.	1.1 Implementation of PM's instructions on Leading Committee on Governance					Ministry of Home Affairs (MOHA)	TOTAL =				1,300
Ind 1.1: Number of LC & PBM conducted and minute with the policy advise.	1.1.1 Convene Leading Committee Meeting					Ministry of Home Affairs (MOHA)	30000	00232	72500	Supplies	100
							30000	00232	73100	Rental & Maintenance-Premises	100
Bas 1.1: Existed Governance Information Matrix	1.2 Governance Sector monitoring and oversight system					Ministry of Home Affairs (MOHA)	TOTAL =				500
Tgt 1.1: The Governance Information Matrix updated and submitted on time to governance sector members	1.2.1 Revise and Update Governance Information Matrix					Ministry of Home Affairs (MOHA)	30000	00232	74200	Audio Visual&Print Prod Costs	500
Tgt 1.2: Background paper discussed and submitted to DIC	1.2.2 Update background report to DIC on Governance Reform					Ministry of Home Affairs (MOHA)	TOTAL =				10,000
Ind 1.1: The Governance Information Matrix and background document are available	1.3 Programme support, coordination and monitoring					Ministry of Home Affairs (MOHA)	30000	00232	71600	Travel	3,000
							1.3.1 Programme Board meeting				
	1.3.2 Programme monitoring and coordination					Ministry of Home Affairs (MOHA)	30000	00232	72500	Supplies	800

Expected outputs and indicators including baseline and annual targets	Planned activities	Timeframe				Responsible party	Planned budget						
		Q1	Q2	Q3	Q4		Source of Funds		Budget Description	AWP 2015			
							Fund	Donor			Accounting code		
Output 2: Strengthening capacity in MoHA to effectively coordinate and monitor the implementation of the GPAR programme and related activities	1.3.3 Secretariat meetings 1.3.4 Formulation of NGP/AR ProDoc for 2016 and beyond	X	X	X	X	ATA/MS (MOHA)	TOTAL =						
							30000	00232	73100	Rental & Maintenance-Premises	1,000		
							30000	00232	73400	Rental & Maint of Other Equip	1,000		
							30000	00232	74200	Audio Visual&Print Prod Costs	1,200		
							30000	00232	74500	Miscellaneous Expenses	3,000		
							TOTAL =				43,109		
							30000	00232	71200	International Consultants	13,100		
							04000	00012	71300	Local Consultants	9,675		
							04000	00012	61300	Chef Technical Advisor	7,900		
							04000	00012	62300	Chef Technical Advisor	3,000		
04000	00012	63300	Chef Technical Advisor	2,300									
04000	00012	63500	Chef Technical Advisor	1,100									
04000	00012	65100	Chef Technical Advisor	700									
30000	00232	75100	Facilities & Administration	1,000									
30000	00232	64300	POS (SDC)	4,334									
TOTAL =				147,378									
Bas. 2.1: Limited capacity for project management and results-based monitoring	2.1 Support to strengthening capacity of MoHA for implementation GPAR Programme. 2.1.1 NGP/AR Prog. Internal workshop on project management 2.1.2 Transition to full national ownership - Awareness raising on exit strategy - Develop the exit strategy	X	X	X	X	Ministry of Home Affairs (MOHA)	TOTAL =						5,000
							30000	00232	72500	Supplies	200		
							30000	00232	73100	Rental & Maintenance-Premises	300		
							30000	00232	74200	Audio Visual&Print Prod Costs	200		
							30000	00232	74500	Miscellaneous Expenses	1,300		
							30000	00232	71200	International Consultants	-		
							30000	00232	71300	Local Consultants	-		
							30000	00232	71600	Travel	-		
							30000	00232	72500	Supplies	300		
							30000	00232	73100	Rental & Maintenance-Premises	200		
30000	00232	74200	Audio Visual&Print Prod Costs	2,000									
30000	00232	74500	Miscellaneous Expenses	500									
TOTAL =				20,600									
2.2 Training programmes for relevant MoHA officials on Programme management	2.2.1 Training on ICT 2.2.2 Training on graphic Design 2.2.3 English Training in Training Centers	X	X	X	X	Ministry of Home Affairs (MOHA)	TOTAL =						4,000
							30000	00232	71600	Travel	4,000		
							30000	00232	72100	Contractual Services-Companies	10,000		
							30000	00232	72500	Supplies	1,500		
30000	00232	73100	Rental & Maintenance-Premises	1,500									

Expected outputs and indicators including baseline and annual targets	Planned activities	Timeframe				Responsible party	Planned budget				
		Q1	Q2	Q3	Q4		Source of Funds		Accounting code	Budget Description	AMP 2015
							Fund	Donor			
	2.2.4 Training and Meeting on Statistical data inputting & reporting		X	X		30000	00232	73400	Rental & Maint of Other Equip	2,000	
						30000	00232	74200	Audio Visual&Print Prod Costs	1,000	
						30000	00232	74500	Miscellaneous Expenses	600	
	2.3 Support MOHA/ Programme Secretariat to carry out coordination and monitoring of National GPAR Programme					TOTAL =				1,800	
	2.3.1 NGPAR monthly/Quarterly meetings and Annual Review Meeting		X	X	X	30000	00232	71600	Travel	100	
						30000	00232	72500	Supplies	150	
						30000	00232	73100	Rental & Maintenance-Premises	200	
						30000	00232	73400	Rental & Maint of Other Equip	200	
						30000	00232	74200	Audio Visual&Print Prod Costs	150	
						30000	00232	74500	Miscellaneous Expenses	1,000	
	2.4 Knowledge management system to enable documentation, compilation and sharing					TOTAL =				12,000	
	2.4.1 Publish NGPAR Newsletter		X	X	X	30000	00232	72500	Travel		
	2.4.2 Update NGPAR webpage		X	X	X	30000	00232	73100	Rental & Maintenance-Premises		
	2.4.3 Finalize and Publish GSWG Booklet		X	X	X	30000	00232	73400	Rental & Maint of Other Equip	12,000	
						30000	00232	74200	Audio Visual&Print Prod Costs		
						30000	00232	74500	Miscellaneous Expenses		
	2.5 Output support (NGPS staffs)					TOTAL =				84,362	
	2.5.1 International CTA	X	X	X	X	04000	00012	61300	Chef Technical Advisor	7,900	
	2.5.1 International CTA					04000	00012	62300	Chef Technical Advisor	3,000	
	2.5.1 International CTA					04000	00012	63300	Chef Technical Advisor	2,300	
	2.5.1 International CTA					04000	00012	63500	Chef Technical Advisor	1,100	
	2.5.1 International CTA					04000	00012	65100	Chef Technical Advisor	700	
	2.5.2 Programme Administration Assistant	X	X	X	X	04000	00012	71400	Local project staff	13,200	
	2.5.3 Information Technology Services Coordinator	X	X	X	X	04000	00012	71400	Local project staff	27,000	
	2.5.4 Programme Secretary	X	X	X	X	04000	00012	71400	Local project staff	3,400	
	2.5.5 Programme Accountant	X	X	X	X	04000	00012	71400	Local project staff	17,000	
	2.5.6 Programme driver	X	X	X	X	30000	00232	71400	Local project staff	6,300	
	2.5.7 Programme Cleaner	X	X	X	X	04000	00012	71400	Local project staff	2,462	
	2.6 Output support General Office overheads					TOTAL =				10,782	

Expected outputs and indicators including baseline and annual targets	Planned activities	Timeframe				Responsible party	Source of Funds		Accounting code	Budget Description	AWP 2015
		Q1	Q2	Q3	Q4		Fund	Donor			
	2.6.1 Office equipment and furniture	X	X	X	X	30000	00232	72200	Equipment and Furniture	500	
	2.6.2 Office Communication: tel/fax/Internet.	X	X	X	X	30000	00232	72400	Communic & audio visual equip	1,282	
	2.6.3 Stationery	X	X	X	X	30000	00232	72500	Supplies	3,200	
	2.6.4 IT equipment and small purchase IT	X	X	X	X	30000	00232	72800	Information Technology Equipmt	1,000	
	2.6.5 Rental & Maintenance of Info Tech Equipment	X	X	X	X	30000	00232	73300	Rental & Maint of Info Tech Eq	200	
	2.6.6 Office and Vehicle maintenance/petrol	X	X	X	X	30000	00232	73400	Rental & Maint of Other Equip	1,000	
	2.6.7 Printing / translation	X	X	X	X	30000	00232	74200	Audio Visual&Print Prod Costs	2,100	
	2.6.8 Miscellaneous Expenses	X	X	X	X	30000	00232	74500	Miscellaneous Expenses	1,400	
	2.6.9 Travel cost support	X	X	X	X	30000	00232	71600	Travel	100	
	2.7 Output support Other (activities)										
	Parking fee					30000	00232	71600	Travel	100	
	Stationery	X	X	X	X	30000	00232	72500	Supplies	100	
	Vehicle maintenance/petrol	X	X	X	X	30000	00232	73400	Rental & Maint of Other Equip	1,500	
	Equipment	X	X	X	X	30000	00232	72800	Information Technology Equipmt	2,700	
	Miscil.	X	X	X	X	30000	00232	74500	Miscellaneous Expenses	100	
	Printing / translation	X	X	X	X	30000	00232	74200	Audio Visual&Print Prod Costs	2,000	
	GMS 7%	X	X	X	X	30000	00232	75100	Facilities & Administration	2,000	
	POS (Programme and Operation support)	X	X	X	X	30000	00232	64300	POS (SDC)	4,334	
Output 3: Coordination of development partner assistance through the Governance Sector Working Group, and resource mobilization to support programme implementation enhanced.										61,170	
Bas. 3.1: 2014 GSWG Annual Work Plan	3.1 Coordinate development of Annual Work Plan of GSWG/SSWGS	X	X	X	X	TOTAL =				6,200	
Tgt 3.1: GSWG AWP 2015 agreed and shared with the members	3.1.1 GSWG Secretariat Internal Meetings					30000	00232	71600	Travel	-	
	3.1.2 GSWG/PSI Meetings					30000	00232	72500	Supplies	1,000	
Ind. 3.1: GSWG/SSWG Annual Work Plans developed	3.1.4 Printing & Translation					30000	00232	73100	Rental & Maintenance-Premises	700	
						30000	00232	73400	Rental & Maint of Other Equip	1,000	
						30000	00232	74200	Audio Visual&Print Prod Costs	2,500	
						30000	00232	74500	Miscellaneous Expenses	1,000	
						TOTAL =				3,575	
Bas. 3.2: GSWG/SSWG meeting convened twice a year	3.2 Convene and organize GSWG/SSWG thematic workshops and other GSWG related meetings	X	X	X	X	04000	00012	71600	Travel	500	
Tgt 3.2: Two(2) PSI thematic Workshop on PAR & CSO conducted						04000	00012	72500	Supplies	300	
	3.2.1 GSWG/PSI Sub-sector Meetings					04000	00012	73100	Rental & Maintenance-Premises	675	

Expected outputs and indicators including baseline and annual targets	Planned activities	Timeframe				Responsible party	Planned budget			AWP 2015	
		Q1	Q2	Q3	Q4		Source of Funds Fund	Donor	Accounting code		Budget Description
Ind 3.2: At least 2 or more GSWG/SSWG meetings organized yearly	3.2.2 PSI Thematic Workshops 3.2.3 GSWG/SSWG Mtg(s) for Round Table Implementation Mtg					Affairs (MOHA)	04000	00012	73400	Rental & Maint of Other Equip	500
							04000	00012	74200	Audio Visual&Print Prod Costs	600
							04000	00012	74500	Miscellaneous Expenses	1,000
							TOTAL =			-	
Bas. 3.3 GSWG Stocktaking completed in 2013	3.3 Implement recommendation of GSWG Stocktaking					Ministry of Home Affairs (MOHA)	30000	00232	71200	International Consultants	-
							30000	00232	71300	Local Consultants	-
							30000	00232	72500	Supplies	-
							30000	00232	73100	Rental & Maintenance-Premises	-
							30000	00232	74200	Audio Visual&Print Prod Costs	-
							30000	00232	74500	Miscellaneous Expenses	-
							TOTAL =			-	
							30000	00232	72500	Supplies	-
							30000	00232	73100	Rental & Maintenance-Premises	-
							30000	00232	74200	Audio Visual&Print Prod Costs	-
							30000	00232	74500	Miscellaneous Expenses	-
							TOTAL =			-	
Ind 3.4: Governance info matrix revised and simplified	3.4 Draft reports for GSWG					Ministry of Home Affairs (MOHA)	04000	00012	71600	Travel	-
							04000	00012	72500	Supplies	-
							04000	00012	73100	Rental & Maintenance-Premises	-
							04000	00012	73400	Rental & Maint of Other Equip	-
							04000	00012	74200	Audio Visual&Print Prod Costs	-
							TOTAL =			-	
Bas. 3.4: Governance Sector Information Matrix	3.4.1 Update Governance Sector Information Matrix					Ministry of Home Affairs (MOHA)	04000	00012	71600	Travel	-
							04000	00012	72500	Supplies	-
							04000	00012	73100	Rental & Maintenance-Premises	-
							04000	00012	73400	Rental & Maint of Other Equip	-
							04000	00012	74200	Audio Visual&Print Prod Costs	-
							TOTAL =			-	
Milestone 3.4: Revised Gov Info Matrix provide input to GSWG report to the 2015 High level Round Table Meeting (Linked to Output 1)	3.4.2 Draft Progress report on Governance Reform Implementation 3.4.3 Provide update / status report on GSWG activities and report for the HL RoundTable Meeting 3.4.4 Draft Quarterly and Annual Results Report for NGPS 3.4.5 Printing and publication					Ministry of Home Affairs (MOHA)	04000	00012	71600	Travel	-
							04000	00012	72500	Supplies	-
							04000	00012	73100	Rental & Maintenance-Premises	-
							04000	00012	73400	Rental & Maint of Other Equip	-
							04000	00012	74200	Audio Visual&Print Prod Costs	-
							TOTAL =			-	
3.5 Support capacity building in the GSWG Secretariat & selected Govt staff	Introductory Training Workshop on Governance concepts & indicators					Ministry of Home Affairs (MOHA)	04000	00012	71600	Travel	-
							04000	00012	72500	Supplies	-
							04000	00012	73100	Rental & Maintenance-Premises	-
							04000	00012	73400	Rental & Maint of Other Equip	-
							04000	00012	74200	Audio Visual&Print Prod Costs	-
							TOTAL =			-	

Expected outputs and indicators including baseline and annual targets	Planned activities	Timeframe				Responsible party	Planned budget			AWP 2015			
		Q1	Q2	Q3	Q4		Source of Funds		Accounting code				
							Fund	Donor					
	3.3 Output support												
	3.3.1 International CTA	x	x	x	x	NGPS prog	04000	00012	74500	Miscellaneous Expenses	51,395		
							TOTAL =						
							04000	00012	61300	Chef Technical Advisor	7,900		
							04000	00012	62300	Chef Technical Advisor	3,000		
							04000	00012	63300	Chef Technical Advisor	2,300		
							04000	00012	63500	Chef Technical Advisor	1,100		
							04000	00012	65100	Chef Technical Advisor	700		
	Governance Sector Support Coordinator			x	x		04000	00012	71400	Local project staff	13,250		
	Governance Sector Support Coordinator	x	x				04000	00232	71400	Local project staff	13,250		
	Audit fee	x	x				30000	00232	74100	Professional Services	3,000		
	GMS 7%			x	x		30000	00232	75100	Facilities & Administration	2,561		
	POS (Programme and Operation support)			x	x		30000	00232	64300	POS (SDC)	4,334		
Grand Total amount in USD											263,457		