



Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 16/2/2018

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084024 Effective Governance Climate R	1. Cap.prov.for local adm.ins	1/12/2012	31/12/2016	LAO-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	2,412.15
				LAO-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	14,407.00
				LAO-National Execution	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	2,260.85
				LAO-National Execution	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	93.02
				LAO-National Execution	62160	GEFTrustee	72500 Supplies	2,650.00
				LAO-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				LAO-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	1,029.20
				LAO-National Execution	62160	GEFTrustee	71600 Travel	64,500.00
				LAO-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	25,491.11
				LAO-National Execution	62160	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
				LAO-National Execution	62160	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	4,710.75
				LAO-National Execution	04000	UNDP	74500 Miscellaneous Expenses	9,150.00
				LAO-National Execution	62160	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	3,324.26
				LAO-National Execution	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	6,951.08
				LAO-National Execution	62160	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	9,832.89
				LAO-National Execution	04000	UNDP	63500 Insurance and Security Costs	2,520.06
				LAO-National Execution	62160	GEFTrustee	65100 After Service Insurance	2,561.32
				LAO-National Execution	62160	GEFTrustee	71300 Local Consultants	41,800.00
				LAO-National Execution	04000	UNDP	65100 After Service Insurance	1,566.25
				LAO-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	4,500.00
				LAO-National Execution	04000	UNDP	62100 Recur Payroll Costs - NP Staff	664.00
				LAO-National Execution	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	268.53
				LAO-National Execution	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	29,602.28
				LAO-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	3,500.00
				LAO-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				LAO-National Execution	62160	GEFTrustee	72800 Information Technology Equipm	300.00
				LAO-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				LAO-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	710.80



Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 16/2/2018

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	1. Cap.prov.for local adm.ins	1/12/2012	31/12/2016	LAO-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	304.78
				LAO-National Execution	62160	GEFTrustee	63500	Insurance and Security Costs	4,277.55
	2.lcn.pro.for small sca.ru inf	1/12/2012	31/12/2016	LAO-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	9,850.00
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				United Nations Capital Develop	62160	GEFTrustee	71600	Travel	5,000.00
				LAO-National Execution	62160	GEFTrustee	71400	Contractual Services - Indiv	23,000.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	0.00
				United Nations Capital Develop	62160	GEFTrustee	71200	International Consultants	48,166.20
				LAO-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				United Nations Capital Develop	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
	3.Natur.ass.ma.to enmaint c	1/12/2012	31/12/2016	LAO-National Execution	62160	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	9,972.79
				LAO-National Execution	04000	UNDP	63100	Non-Recurrent Payroll - NP Stf	268.53
				LAO-National Execution	62160	GEFTrustee	65100	After Service Insurance	7,683.97
				LAO-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	304.78
				LAO-National Execution	62160	GEFTrustee	71400	Contractual Services - Indiv	85,220.46
				LAO-National Execution	62160	GEFTrustee	63300	Non-Recurrent Payroll - IP Stf	14,132.25
				LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	2,520.06
				LAO-National Execution	04000	UNDP	63200	Non-Recurrent Payroll - GS Stf	93.02
				LAO-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	12,407.00
				LAO-National Execution	62160	GEFTrustee	71600	Travel	57,700.00
				LAO-National Execution	62160	GEFTrustee	63500	Insurance and Security Costs	12,832.66
				LAO-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	2,412.15
				LAO-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	8,751.08
				LAO-National Execution	62160	GEFTrustee	72300	Materials & Goods	45,000.00
				LAO-National Execution	04000	UNDP	62100	Recur Payroll Costs - NP Staff	664.00
				LAO-National Execution	04000	UNDP	65100	After Service Insurance	1,566.25
				LAO-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	2,500.00



Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 16/2/2018

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.Natur.ass.ma.to enmaint c	1/12/2012	31/12/2016	LAO-National Execution	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	2,660.85	
				LAO-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00	
				LAO-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	1,029.20	
				LAO-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00	
				LAO-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	4,500.00	
				LAO-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,500.00	
				LAO-National Execution	62160	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	29,498.68	
				LAO-National Execution	62160	GEFTrustee	71200 International Consultants	0.00	
				LAO-National Execution	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	88,806.85	
				LAO-National Execution	62160	GEFTrustee	72500 Supplies	2,500.00	
				LAO-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,110.80	
				LAO-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,000.00	
				LAO-National Execution	62160	GEFTrustee	73100 Rental & Maintenance-Premises	300.00	
	4. Project management	1/12/2012	31/12/2016	LAO-National Execution	62160	GEFTrustee	71300 Local Consultants	6,500.00	
				LAO-National Execution	62160	GEFTrustee	72500 Supplies	7,000.00	
				LAO-National Execution	62160	GEFTrustee	73300 Rental & Maint of Info Tech Eq	450.00	
				LAO-National Execution	62160	GEFTrustee	71600 Travel	28,000.00	
				LAO-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	2,500.00	
				LAO-National Execution	62160	GEFTrustee	74100 Professional Services	0.00	
				LAO-National Execution	04000	UNDP	74100 Professional Services	400.00	
				LAO-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	17,062.35	
				LAO-National Execution	62160	GEFTrustee	72800 Information Technology Equipm	800.00	
				LAO-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	500.00	
				LAO-National Execution	62160	GEFTrustee	72300 Materials & Goods	103.61	
				LAO-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	4,000.00	
				LAO-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	3,500.00	
				LAO-National Execution	62160	GEFTrustee	71200 International Consultants	20,000.00	
				LAO-National Execution	62160	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00	



Annual Work Plan

Lao - Vientiane

Project: 00069456

Report Date: 16/2/2018

Project Title: Effective Governance Climate Rural Infrastructure

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	4. Project management	1/12/2012	31/12/2016	LAO-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,600.00
				LAO-National Execution	62160	GEFTrustee	73100	Rental & Maintenance-Premises	2,500.00
				LAO-National Execution	62160	GEFTrustee	73500	Reimbursement Costs	0.00
TOTAL									828,255.42
GRAND TOTAL									828,255.42