

1 original to project
12/05/10

**Annual Work Plan 2010
Lao PDR**

Project Title: 00054101 Enabling an Effective Integration of Lao PDR into ASEAN

UNDAF Outcome 1: By 2011, the livelihoods of poor, vulnerable and food insecure populations are enhanced through sustainable development (within MDG framework)

Expected CP Outcome 1.5: Enabled environment for growth with equity

Expected CP Output: Enhanced capacity building for service delivery and strengthened negotiation skills and policy advice on trade and poverty policies, including global and regional agreements such as the ASEAN Free Trade Agreement (AFTA), accession to the World Trade Organization and investment promotion (UNCTAD, ITC, UNIDO, UNDP)

Implementing partner: ASEAN Department, Ministry of Foreign Affairs (MoFA)

Responsible parties: NA

Narrative

Project background and objective

Since joining the Association of Southeast Asian Nations (ASEAN) in July 1997, Lao PDR has emphasized the importance of full integration into ASEAN through active participation in economic, political, security and socio-cultural affairs. Economic cooperation, in particular, and the inclusion in the ASEAN Free Trade Area (AFTA) is seen as crucial for the development of the country.

However, full integration poses various challenges for Laos. Among the most significant include: increasing the capacity of the GoL to manage the process of integration; analyzing the impacts of AFTA and other Free Trade Agreements currently under negotiation and finding ways to achieve maximum benefits from ASEAN economic integration and other aspects of ASEAN integration; increasing understanding among local officials, business leaders and the general public in order that they are able to benefit from AFTA and other aspects of ASEAN integration.

A three-year cooperation project is designed to promote human development, trade and economic growth in Lao PDR through integration in ASEAN. This will be achieved through delivery of the following outcomes:

- Increased national commitment to the process of ASEAN integration.
- Improved capacity to coordinate ASEAN affairs within the Government of Lao PDR.
- Enhanced national capacity to assess policy implications of regional integration.

Annual key priorities

Based on the key outputs of the project, the key priorities for the year 2010 are:

1. The study on the implication of the acceleration of ASEAN community from 2020 to 2015 on Laos.
2. ASEAN/Regional Workshop on Poverty alleviation.
3. Training on project cycle management with special focus on proposal writing.
4. English training for provincial ASEAN focal points.
5. Project implementation fully complied with Result Based Management (RBM) requirements.

Annual key deliverables

In accordance with the key priorities above, the key deliverables for each of the key priorities of the project are:

1. Completion of the study on the implication of the acceleration of ASEAN community from 2020 to 2015 on Laos.
2. Organization of the ASEAN/Regional Workshop on Poverty Alleviation.
3. Training on project cycle management with special focus on proposal writing is provided to line ministries.
4. Provision of English trainings for provincial ASEAN focal points.
5. RBM requirements are completed; the number of audit observations at minimum and audited recommendations is implemented.

Programme Period:	01/01/2007 – 31/12/2009 Extended to 31/12/2010	Estimated annualized budget:	\$125,000
Key Result Area (Strategic Plan):	Fostering inclusive globalization	Total allocated resources:	\$125,000
Atlas Award ID:	00045737	Government	In Kind
Atlas Project ID:	00054101	UNDP Regular TRAC	\$125,000
Duration :	Four years	Other (Cost Sharing)	
		Unfunded budget:	-

Agreed by (Implementing Partner):



08/Jan/2010
Dr Khiane Phansourivong
National Project Director

Agreed by (UNDP):



08/Jan/2010
Nam Yangchen Rana
UNDP Resident Representative

Annual Workplan 2010

Lao ASEAN Support Project Phase II 00054101

Expected outputs	Planned Activities	Timeframe				Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4		Source of Funds	Budget code	Budget Description	Amount	
<p>1.1. Greater awareness of the roles, responsibilities, opportunities and challenges of ASEAN membership.</p> <p>Target 1.1.a: 60% of attendees of the seminars can explain main challenges and opportunities of ASEAN membership. At least 30% of participants are women.</p> <p>Indicator 1.1.a: Percentage of attendees of the seminars can explain main challenges and opportunities of ASEAN membership</p> <p>Baseline 1.1.a: 50% of attendees of the seminars were able to explain main challenges and opportunities of ASEAN membership</p> <p>Target 1.1.b: at least five ASEAN political economical agreements and accords printed and distributed.</p> <p>Indicator 1.1.b: Number of ASEAN political economical agreements and accords printed and distributed.</p> <p>Baseline 1.1.b: Three ASEAN political economical agreements and accords printed and distributed.</p>	<p>1.1.1 - 2-day seminars on Laos' integration into ASEAN - roles, obligations, opportunities and challenges for GoL officials and provincial administrators.</p>					ASEAN Dept MoFA	UNDP	71600	Travel	5,000	
						ASEAN Dept MoFA	UNDP	72500	Supplies	210	
				X			ASEAN Dept MoFA	UNDP	73100	Rental & Maintenance-Premises	5,030
					X		ASEAN Dept MoFA	UNDP	73400	Rental & Maint of Other Equip	890
							ASEAN Dept MoFA	UNDP	74200	Audio Visual & Print Production Costs	650
							ASEAN Dept MoFA	UNDP	74500	Miscellaneous Expenses	80
										Sub-total	11,860
	<p>1.1.2 - Translation, printing and distribution of ASEAN Political, economic agreements and accords into Lao language.</p>	X	X	X	X	ASEAN Dept MoFA	UNDP	72100	Contractual Services-Companies	3,000	
						ASEAN Dept MoFA	UNDP	74200	Audio Visual & Print Production Costs	12,000	
									Sub-total	15,000	
	<p>1.1.3 - 1-day Midyear Internal Review Meetings to evaluate the training / seminar/workshop outcomes.</p>					ASEAN Dept MoFA	UNDP	72500	Supplies	200	
			X			ASEAN Dept MoFA	UNDP	73100	Rental & Maintenance-Premises	3,000	
						ASEAN Dept MoFA	UNDP	74200	Audio Visual & Print Production Costs	650	
						ASEAN Dept MoFA	UNDP	74500	Miscellaneous Expenses	50	
								Sub-total	3,900		

Expected outputs	Planned Activities	Timeframe				Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4		Source of Funds	Budget code	Budget Description	Amount	
	2.1.3 – monitoring and support visits to provincial administrations.		X	X	X	ASEAN Dept MoFA	UNDP	71600	Travel	940	
						ASEAN Dept MoFA	UNDP	72500	Supplies	300	
			X			ASEAN Dept MoFA	UNDP	73400	Rental & Maint of Other Equip	1,300	
						ASEAN Dept MoFA	UNDP	74500	Miscellaneous Expenses	120	
									Sub-total	2,660	
2.2- GoL officials, ASEAN Focal Points and Provincial administrators have skills required to effectively coordinate ASEAN affairs. Target 2.2.a: English trainings are provided to 3 provincial offices. 2.2.a: 40 officers from three provinces attend the English training course (6months). Baseline 2.2.a: English training has been provided to ASEAN focal points and administrator in Saravan province in 2009. Target 2.2.b: project cycle management (PCM) training is organized. Indicator 2.2.b: availability of PCM training . Baseline 2.2.b: N/A	2.2.1 - English language training for ASEAN purposes for ASEAN Focal Points and Provincial administrators					ASEAN Dept MoFA	UNDP	71600	Travel	500	
						ASEAN Dept MoFA	UNDP	72100	Contractual Services-Companies	3,000	
			X	X	X		ASEAN Dept MoFA	UNDP	72500	Supplies	100
							ASEAN Dept MoFA	UNDP	73100	Rental & Maintenance-Premises	500
							ASEAN Dept MoFA	UNDP	74500	Miscellaneous Expenses	100
										Sub-total	4,200
	2.2.2 - Training on project cycle management (PCM) with special focus on project proposal writing.					ASEAN Dept MoFA	UNDP	71600	Travel	800	
						ASEAN Dept MoFA	UNDP	72100	Contractual Services-Companies	20,000	
			X	X	X	ASEAN Dept MoFA	UNDP	72500	Supplies	100	
						ASEAN Dept MoFA	UNDP	73100	Rental & Maintenance-Premises	500	
						ASEAN Dept MoFA	UNDP	74500	Miscellaneous Expenses	100	
									Sub-total	21,500	

Expected outputs	Planned Activities	Timeframe				Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4		Source of Funds	Budget code	Budget Description	Amount	
<p>2.3- GoL has the resources required to effectively coordinate ASEAN affairs.</p> <p>Target 2.3: An electronic filing system in the Lao National ASEAN Secretariat will be completed in June 2010.</p> <p>Indicator 2.3: Availability of electronic filing system for Lao National ASEAN Secretariat (MoFA), guide of basic filing system to GoL focal points.</p> <p>Baseline 2.3: N/A</p>	2.3.1 - Establish an electronic filing system in the Lao National ASEAN Secretariat and support the establishment of basic filing system for GoL focal points.					ASEAN Dept MoFA	UNDP	72100	Contractual Services-Companies	500	
						ASEAN Dept MoFA	UNDP	72200	Equipment and Furniture	1,220	
		X	X	X	X	ASEAN Dept MoFA	UNDP	72500	Supplies	600	
						ASEAN Dept MoFA	UNDP	72800	Information Technology Equipmt	1,050	
						ASEAN Dept MoFA	UNDP	73410	Rental & Maint of Other Equip	850	
									Sub-total	4,220	
		2.3.2 - Ensure full-time internet, email and fax connectivity for coordination between the central and pilot provinces-this regarded as strengthen coordination strategy.	X	X	X	X	ASEAN Dept MoFA	UNDP	72400	Communic & Audio Visual Equip	1,200
									Sub-total	1,200	
		2.3.3 - Procure key equipment to support activities of the National ASEAN Secretariat.					ASEAN Dept MoFA	UNDP	72200	Equipment and Furniture	500
							ASEAN Dept MoFA	UNDP	72400	Communic & Audio Visual Equip	400
						ASEAN Dept MoFA	UNDP	72500	Supplies	640	
		X	X	X	X	ASEAN Dept MoFA	UNDP	73100	Rental & Maintenance-Premises	200	
						ASEAN Dept MoFA	UNDP	73400	Rental & Maint of Other Equip	1,000	
						ASEAN Dept MoFA	UNDP	74500	Miscellaneous Expenses	1,000	
									Sub-total	3,740	

Expected outputs	Planned Activities	Timeframe				Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4		Source of Funds	Budget code	Budget Description	Amount
		<p>4.1- Sufficient managerial and technical inputs are provided to the project.</p> <p>Target 4.1. monthly meetings, spot check, quarterly/Annual Process report, Audit Project Board meeting and Annual Review Meeting, organized by the project; RBM logs are prepared</p> <p>Indicator 4.1 Monthly meeting, Quarterly Report, spot check, Annual Review Meeting, Audit are prepared and organized by project as plan; RBM logs are properly prepared.</p> <p>Baseline 4.1 ARM, PBM were held in 2009 and spot check and Audit recommendations were fulfilled.</p>	4.1.1 - Staffing support for implementation of Project activities.	X	X		X	X	ASEAN Dept MoFA	UNDP
4.1.2 - Monthly and quarterly project management meetings.	X	X	X	X	ASEAN Dept MoFA	UNDP	74500		Sub-total Miscellaneous Expenses	8,300 100
4.1.3 - Mid-term review and final evaluation of project activities.				X	ASEAN Dept MoFA ASEAN Dept MoFA	UNDP UNDP	71300 73500		Sub-total Local Consultants Reimbursement Costs	100 5,000 3040
									Sub-total	8,040
									Grand-total	125,000