

2011 Annual Work Plan



ສາທາລະນະລັດ ປະຊາທິປະໄຕ ປະຊາຊົນລາວ
Lao People's Democratic Republic



ອົງການ ສະຫະປະຊາຊາດ ເພື່ອການພັດທະນາ
United Nations Development Programme

2011 Annual Work Plan Lao PDR

Programme Title:	Realizing the MDGs in Lao PDR - Consolidated Programme of Support to Ministry of Planning and Investment for the Achievement of the valuable Goals of the Seventh NSEDP 2011-2015.
UNDAF/CP Outcome 1:	By 2015, the Government has effectively implemented the MDG-based NSEDP for more inclusive, equitable and sustainable development.
Expected CP Output 1.1:	Substantially strengthened capacities for NSEDP implementation and increased aid effectiveness.
Implementing partner:	Ministry of Planning and Investment [Department of International Cooperation (DIC), Department of Planning (DOP), Lao Statistics Bureau (LSB), National Economic Research Institute (NERI), and Department of Investment Promotion (IPD)].
Other Responsible Parties:	<input type="checkbox"/> Department of International Organization (DIO), Ministry of Foreign Affairs <input type="checkbox"/> Pilot Provinces (TBD)

Background and objectives

In order to generate additional synergies, reduce overhead and transactions costs, and further increase managerial and administrative efficiency, the Government has requested that several separately implemented UNDP projects at MPI supporting in various ways the achievement of the goals of NSEDP be consolidated into a single more efficient results-based programme. In addition, more systematic linkages will be developed with other UNDP programme activities, and those of other UN Agencies and development partners. The main objective of this consolidated programme of support is to provide more efficient and results-based support to help Lao PDR achieve the valuable goals of the 7th National Socio-economic Development Plan 2011-15, especially more inclusive and equitable growth, the MDGs and substantial further progress towards graduation from Least Developed Country (LDC) status.

The new consolidated support programme builds upon earlier capacity building support and includes four mutually supportive components each aimed at assisting the Government achieve the valuable goals within the NSEDP. These four components include: 1. Support to consultative planning, implementation, monitoring, assessment and reporting on the NSEDP/MDGs; 2. Support to strengthening effective monitoring and evaluation of progress towards goals of NSEDP/MDG via LaoInfo; 3. Support to strengthening the Round Table Process for achievement of NSEDP/MDGs; and 4. Support to advancing Human Development through policy-informing research on Human Development Issues especially relevant for achieving NSEDP/MDGs.

Annual key priorities for 2011

Based on the key outputs of the programme components, the key priorities for 2011 are:

Component 1: Support to Consultative Planning, Implementation, Monitoring, Assessing and Reporting on the NSEDP/MDGs

- 1: Poverty reduction and MDG priorities incorporated in annual plans and budgets, and prioritized in Public Investment Programmes (PIPs)
- 2: Macroeconomic analysis conducted on a regular basis to inform the Government on key macroeconomic issues that may have implications for the 7th NSEDP
- 3: Capacity for local planning and implementation improved at the central and local levels
- 4: Enhanced capacity of MPI and planners at the selected districts/ provinces to monitor and report on the plan implementation and MDGs through an improved monitoring framework and tools

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5: Strengthened capacity of the MDG and LDC Secretariats to coordinate, advocate and facilitate progress towards the MDGs and implementation of the LDC Plan of Action (MOFA).

Component 2: Support to Effective Monitoring and Evaluation of Progress towards Goals of NSEDP/MDGs via LaoInfo

- 1: An effective common database upgraded to support evidence-based reporting, planning and decision-making at the national and sub-national levels to support implementation of NSEDP/MDGs.
- 2: Increased stakeholder awareness and participation, improved advocacy and dissemination to ensure the best use of official statistics.
- 3: Improved networking and statistical cooperation at the national, regional and international level

Component 3: Support to Strengthening the Round Table Process for Achievement of NSEDP/MDGs

- 1: Further enriched quality and effectiveness of the Round Table Process for facilitating substantive dialogue and closer partnerships in the implementation of NSEDP and the achievement of important national development goals such as the MDGs.
- 2: DIC capacities further enhanced to more effectively guide Sector Working Groups for effective implementation NSEDP and MDG achievement.
- 3: Increased effective utilization and management of aid through effective implementation of the Vientiane Declaration on Aid Effectiveness Country Action Plan (VDCAP) and other aid effectiveness commitments.
- 4: The ODA related data, information and analysis are timely, reliable, accessible and transparent.

Component 4: Support to Advancing Human Development through Policy-Informing Research on Human Development Issues Especially Relevant for Achieving NSEDP/MDGs

- 1: Further enhanced awareness of the concept of Human Development (HD), and capacity for MDG and Human Development reporting at National and sub-national levels
- 2: One high quality National Human Development Report, and/or Provincial Human Development Reports produced
- 3: Evidence-based research and analysis to support the implementation of the NSEDP/MDGs

Annual key deliverables (targets)

In accordance to the key priorities specified above, the key deliverables for each key priority of the programme are:

Component 1: Support to Consultative Planning, Implementation, Monitoring, Assessing and Reporting on the NSEDP/MDGs

- 1-1. Government instructions drafted to focus more on the MDGs and poverty reduction incorporated in the annual plan and provincial plans
- 2-1. Quality quarterly reports on macroeconomic analysis produced (2011 onward)
- 2-2. At least 2 macroeconomic analysis or supporting documents provided to the SWG meetings and pre-consultation meetings of the RTIM
- 3-1. Consultation meeting for participatory planning manual approved and officially applied during the local level planning process in selected poorest districts
- 3-2. Evaluation of kumban experience conducted and draft report circulated to stakeholders
- 3-3. At least two capacity building exercises on off-track MDGs, environment issues, human development concepts and gender issues conducted
- 4-1. A set of 7th NSEDP monitoring identified and approved
- 4-2. Progress report of 7th NSEDP with key indicators and harmonized metadata published
- 5.1. New LDC Plan of Action drafted
- 5.2. MDG advocacy materials produced and disseminated (2011 onward)

Component 2: Support to Effective Monitoring and Evaluation of Progress towards Goals of NSEDP/MDGs via LaoInfo

- 1.1. ICT hard and software updated or installed according to specifications, and operating satisfactorily.
- 1.2. MPI Department statistical focal points (ODA, FDI and Macro Economic data domain) and officials at management level trained
- 1.3. Key indicators with metadata to monitor NSEDP are available.
- 2.1. Workshops among NSS statisticians on specific topics and developments in dissemination conducted on annual basis
- 2.2. User needs and satisfaction study/survey conducted
- 2.3. Statistical literacy training materials produced
- 2.4. A dissemination plan updated with appropriate statistics dissemination and access policy
- 2.5. Key (core) technical oversight body established and training coordinator appointed

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3.1. Donor coordination TOR finalized

Component 3: Support to Strengthening the Round Table Process for Achievement of NSEDP/MDGs

- 1.1. Annual roadmap and theme for RTIM/RTM is prepared and consulted through Sector Working Groups annually.
- 1.2. At least one provincial development issues are included in the list of Pre-consultation topics for RTIMs/RTMs.
- 1.3. Annual results-oriented RTIMs focused on most important issues and recommended actions needed to advance effective implementation of NSEDP/MDGs organized.
- 1.4 At least one high quality analytical documents which support RTP produced and delivered in a timely manner and in accordance with annual consultation plan.
- 2.1. Results-oriented SWG guidance note including an MDG focus finalized.
- 2.2. Common coordination tools between SWGs established.
- 3.2. Monitoring procedure for assessing progress on VDCAP implementation is redefined and established.
- 4.1. AMP official implementation launched and open access for DPs.
- 4.2. 50% of ODA projects entered into the AMP system.

Component 4: Support to Advancing Human Development through Policy-Informing Research on Human Development Issues Especially Relevant for Achieving NSEDP/MDGs

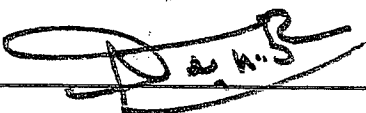
- 1.1. At least 3 trainings/workshops to be organized on HD concept, data needs and HDI calculations at national level
- 1.2. HDR network/focal point at line ministries established
- 1.10. At least one policy seminar or public debate organized per year
- 3.1. At least one high quality reports produced per year
- 3.2. Research to support Macroeconomic Quarterly report has been carried out regularly

Programme Period: 01/06/2011 – 31/12/2011
Programme Component: Poverty Reduction
Intervention Title: Realizing the MDGs in Lao PDR - Consolidated Programme of Support to Ministry of Planning and Investment for the Achievement of the valuable Goals of the Seventh NSEDP 2011-2015.
Budget code: Award ID:
 Project ID:
Duration : One year

Estimated annualized budget: USD 1,117,000
Allocated resources:
 - Government In Kind
 - UNDP Regular Allocation USD 1,117,000
Unfunded budget: -

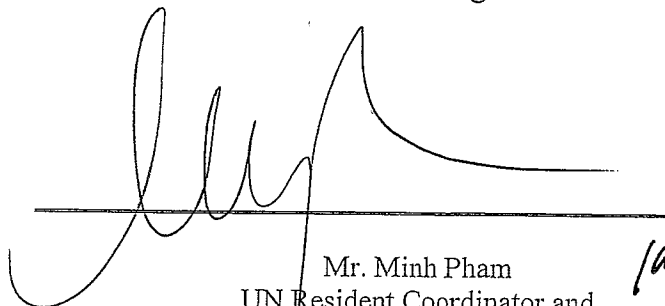
02 JUN 2011

Agreed by (Implementing Partner):



H.E. Dr. Bounthavy Sisouphanthong
 Vice-Minister of Planning and Investment

Agreed by UNDP:



Mr. Minh Pham
 UN Resident Coordinator and
 UNDP Resident Representative

Annual Workplan 2011

Component 1 - Consultative Planning, Implementing, Monitoring and Assessing for Implementation, M& E for 7th NSEDP and MDGs

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Planned Budget 2011						
			Q2	Q3	Q4		Budget Description	Amount by source of fund		Total			
								Fund	Donor		TRAC	PEI	
<p>Output 1.1: The 7th NSEDP and programmes in the 7th Plan (2011-2015) are incorporated in annual plans, budgets and public investment programmes (PIPs)</p> <p>Output 1.1: Poverty reduction and MDG priorities and programmes in the 7th Plan (2011-2015) are incorporated in annual plans, budgets and public investment programmes (PIPs)</p> <p>Output 1.1: The 7th NSEDP is converted into annual plans and PIPs through a consultative manner that emphasizes poverty reduction/MDGs</p> <p>Baselines:</p> <p>1-1. Instruction to focus more on the MDGs and poverty reduction in the annual plan and provincial plans not available yet</p> <p>1-2. MDG targets and poverty reduction are not particularly addressed in the provincial plans</p> <p>1-3. Mid-term and end-term review of the 7th NSEDP conducted and published</p> <p>Indicators:</p> <p>1-1. Availability of instruction to focus more on the MDGs and poverty reduction in the annual plan and provincial plans</p> <p>1-2. % of provincial plans in selected provinces that incorporate poverty reduction and MDG targets</p> <p>1-3. Availability of mid-term and end-term review of the 7th NSEDP</p> <p>Target 2011:</p> <p>1-1. Government instructions drafted to focus more on the MDGs and poverty reduction incorporated in the annual plan and provincial plans</p>	1.1.a	Translate, publish and disseminate widely the 7th five-year NSEDP (2011-2015)	X			DoP, TA and National Coordinator	04000	00012	73400	Printing	20,000	-	20,000
	1.1.b	Translate, publish and disseminate widely annual NSEDP (2011-2012) as well as PIPs (English and Lac)	X			DoP	04000	00012	73400	Printing	25,000	-	25,000
	1.1.c	Provide annual NSEDP implementation plans and mid-year reviews for discussion at the pre-consultation of RTIM		X		DoP, TA and National Coordinator	04000	00012	74200	Translation	4,512	-	4,512
	1.1.d	Develop government instruction to guide formulation of annual plan focusing on off-track MDGs		X		DoP, TA and National Coordinator	04000	00012	73100	Sundry	-	-	-
	1.1.e	Organize regular consultative meetings at the central and provincial levels for reviews of 2010-2011 annual plans and planning of 2011-2012 annual plans that focus on the incorporation of poverty reduction and MDGs (Conducted together with Activity 3.2.d)		X		DoP, provinces and LMAs	04000	00012	73100	Sundry	100	-	100
	1.1.f.2	Conduct a review of sample of 2-3 provincial annual plans to better understand how MDGs and poverty reduction priorities are reflected into provincial plans	X				04000	00012	73400	Printing	-	-	-
	1.1.g	Organize technical training on inter-sectoral and evidence-based planning in cooperation with DOS (Conducted together with 4.2.c and 4.2.d)		X		DoP, BoS, TA	04000	00012	71600	DSA	-	-	-
							04000	00012	71600	Transportation	-	-	-
							04000	00012	73100	Sundry	100	-	100
							04000	00012	72500	Printing	100	-	100
							04000	00012	74200	Translation	200	-	200
										In-house resources and no cost	-	-	-
							04000	00012	73101	Sundry	100	-	100
							04000	00012	72500	Printing	100	-	100
							04000	00012	74200	Translation	200	-	200
										In-house resources and no cost	-	-	-
							04000	00012	73101	Sundry	100	-	100
							04000	00012	72500	Printing	100	-	100
							04000	00012	74200	Translation	200	-	200
TOTAL OUTPUT 1.1:											54,262	-	54,262

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Planned Budget 2011				Total		
			Q2	Q3	Q4		Fund	Donor	Amount by source of fund				
									TRAC	PEI			
Output 1.2: Targeted actions to address off-track MDGs and key environment issues incorporated in annual plans	1.2.a	Develop analysis and pilot demonstrations of targeted actions to address off track MDGs and to support inclusion into annual planning (GSPF assessment)				DoP, MDG Sec (MoFA), TA	04000	00012	64300	International TA	120,000	-	120,000
							04000	00012	71600	Travel	2,000	-	2,000
							04000	00012	71600	DSA	3,000	-	3,000
				X			04000	00012	71600	Travel	510	-	510
							04000	00012	73102	Workshop	-	1,600	1,600
							04000	00012	74200	Translation	-	200	200
							04000	00012	72500	Stationary	-	100	100
							04000	00012	72500	Printing	-	100	100
							04000	00012	73100	Workshop	-	2,400	2,400
							04000	00012	72500	Printing	-	100	100
	1.2.b	Identify targeted actions to address off-track MDGs poverty environment issues and incorporate in the annual NSEDP in cooperation with PEI		X		DoP, PEI, TA, National Consultant	04000	00012	74200	Translation	-	400	400
	1.2.c	Develop government instructions to address investment management for quality investment in the annual plan at the central and provincial levels		X			04000	00012	72500	Stationary	-	100	100
	1.2.d-1	Support to development of guidelines and capacity development on due diligence review and FDI proposal screening to help achievement of MDGs and poverty reduction			X	DoP, PEI, TA, National Consultant	04000	00012	73100	Workshop	-	2,400	2,400
	1.2.d-2	Prepare monthly, quarterly, mid-term and annual reports on 2011-12 NSEDP implementation	X	X	X	DoP, NC and TA	04000	00012	72400	Photocopies	-	-	-
TOTAL OUTPUT 1.2:										125,510	7,800	133,310	
TOTAL OUTPUT 1:										179,772	7,800	187,572	

Expected outputs and indicators including annual targets	Act No.	Key Activities	Timeframe			Resp. Partner	Fund	Donor	Budget Description	Planned Budget 2011		Total	
			Q2	Q3	Q4					TRAC	Amount by source of fund		PEI
Output 2: Macroeconomic analysis and management conducted to contribute to the macroeconomic achievements outlined in the NSEDP													
<p>Output 2.1: The result from the analysis and reports are incorporated into annual plans through a consultative manner which emphasizes on macrolevel management to achieve NSEDP and MDGs</p> <p>Baseline: 2-1. Quarterly reports on macroeconomic analysis produced 2-2. SWGs organized quarterly</p> <p>Indicators: 2-1. Availability of quality quarterly reports on macroeconomic analysis 2-2. Number of macroeconomic analysis and/or supporting documents provided to the SWG meetings and pre-consultation meetings of the RTMs/RTIMs</p> <p>Target 2011: 2-1. Quality quarterly reports on macroeconomic analysis produced (2011 onward) 2-2. At least 2 macroeconomic analysis or supporting documents provided to the SWG meetings and pre-consultation meetings of the RTIM</p>	2.1.a	Conduct monthly consultation meetings with key sectors in charge of macroeconomic management	X	X	X	MPI, MoF, Bol, MoSW	04000	00012	74200	Photocopies	-	-	
	2.1.b-1	In collaboration with government agencies concerned, collect and analyse economics data	X	X	X	DoP, NER, NC and TA	04000	00012	71300	National Consultant	15,000	15,000	
	2.1.b-2	Conduct analysis and prepare policy brief(s) on key and emerging issues especially on macro-economic impact on development to be shared at the SWG meeting or RTIM	X	X	X	DoP, NER, NC and TA	04000	00012	72400	Printing	-	-	
							04000	00012	74200	Translation	100	100	
							04000	00012	72500	Stationary	-	-	
							04000	00012	73100	Workshop	-	-	
							04000	00012	74200	Translation	600	600	
TOTAL OUTPUT 2.1											15,700	15,800	
TOTAL OUTPUT 2											15,700	15,800	
Output 3: Capacity for local planning and implementation improved at the central and local levels													
<p>Output 3.1: Increased understanding on kumban planning experiences on the ground to further improve the process</p>	3.1.a	Once Participatory Planning Manual is approved, translate, publish and disseminate widely		X		DoP, NC	04000	00012	72100	Layout and editing	2,000	2,000	
			04000	00012	74200		Printing	5,000	5,000				
			04000	00012	72400		Postage	500	500				

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Planned Budget 2011			Total				
			Q2	Q3	Q4		Fund	Donor	Budget Description		Amount by source of fund			
											TRAC	PFI		
Baseline: 3-1. Draft participatory planning manual finalized but not yet shared with Development Partners and not yet approved. 3-2. No evaluation of kumban experience conducted by MPI 3-3. Limited capacity building exercises on off-track MDGs, environment and gender issues, and human development concepts for local planning exercises Indicators: 3-1. Official approval and application of participatory planning manual during the local level planning process at the selected poorest districts 3-2. Availability of evaluation of kumban experience 3-3. Number of capacity building exercises on off-track MDGs, environment issues, human development concepts and gender issues Target 2011: 3-1. Consultation meeting for participatory planning manual approved and officially applied during the local level planning process in selected poorest districts 3-2. Evaluation of kumban experience conducted and draft report circulated to stakeholders 3-3. At least two capacity building exercises on off-track MDGs, environment issues, human development concepts and gender issues conducted	3.1.b-1	Conduct evaluation of kum ban experience and produce concrete recommendations	X			DoP, NC and SSA	04000	00012	71200	Short term consultant	5,000	-	5,000	
	3.1.b-2	Conduct a workshop to disseminate experience and recommendations of kum ban experience and consult line ministries and development partners (Conducted together with 3.1.b-3)		X		DoP, NC and SSA	04000	00012	73100	Workshop	2,000	-	2,000	
	3.1.b-3	Conduct workshop to disseminate Participatory Planning Manual and its experience from pilot planning exercise (Conducted together with 3.1.b-2)		X		DoP, NC and SSA	04000	00012	74200	Translation	-	-	200	200
TOTAL OUTPUTS 3.1											14,500	400	14,900	
Output 3.2: Capacity for local level planners enhanced to promote the use of participatory approaches, incorporate poverty-environment issues and off-track MDGs 3.2.a		a) Conduct capacity building activities including Training of Trainers for local level planning facilitators at the central and provincial levels incorporating lessons learnt in the Activity Agreement 4 (AA4) pilot projects (Conducted together with 3.2.b)							73100	Workshop	-	-	-	
									72400	Printing	-	-	-	
				X			DoP, pilot provinces, TA, NC	04000	00012	74200	Translation	-	-	-
										72500	Stationary	-	-	-
									71600	Travel	-	-	-	

Expected outputs and indicators including annual targets	Act No.	Key Activities	Timeframing			Resp. Partner	Planned Budget 2011			Total	
			Q2	Q3	Q4		Amount by source of fund				
							Fund	Donor	Budget Description		TRAC
3.2.b Conduct a technical training to improve proposal writing skills among planning staff at the provincial level (Conducted together with 3.2.a)			X		DoP, pilot provinces, TA, NC	04000	00012	71600 DSA	-	-	-
								71600 DSA (participants from central)	3,840	-	3,840
								71600 Transportation	3,000	-	3,000
								73400 DSA (participants from provinces)	7,200	-	7,200
3.2.c Conduct actual participatory planning in 3 targeted poorest districts of 3 pilot provinces using new approved manual			X	DoP, pilot provinces, TA, NC	04000	00012	72500 Stationary	150	-	150	
							74200 Photocopies	300	-	300	
							74500 Sundry	200	-	200	
							72400 Printing	3,000	-	3,000	
3.2.d Conduct pilot exercise to prioritize poverty and off-track MDGs in PIPs, local planning and budget in 3 targeted poorest districts in three provinces (Conducted together with Activity 1.1.e)			X	DoP, pilot provinces	04000	00012	73400 DSA	1,800	-	1,800	
							72500 Stationary	100	-	100	
TOTAL OUTPUT 3.2								19,590	19,590		
TOTAL OUTPUT 3								34,090	400	34,490	
Output 4: Substantially improved monitoring, assessment and reporting framework and enhanced capacity of MPI and three provinces to monitor and report on plan implementation using LaoInfo											
Output 4.1: Strengthen monitoring and reporting capacity of MPI and planners with the use of improved and updated data from LaoInfo Baseline: 4-1. Key NSEDP monitoring indicators being finalised by LSB 4-2. LaoInfo partly populated but is not yet able to support the NSEDP monitoring Indicators: 4-1. Availability of a set of approved 7th NSEDP monitoring indicators 4-2. Availability of 7th NSEDP annual progress report generated from LaoInfo every year	4.1.a a. Coordinate with DOP and ensure key indicators are adequately established to monitor the 7th NSEDP and MDGs on an ideally annual but at least mid-term (2.5 or 3 years) basis (DOP-LSB)		X	DoP, DoS, TA	04000	00012	73100 Workshop	3,000	-	3,000	
							72400 Printing	200	-	200	
							74200 Translation	200	-	200	
							74500 Sundry	288	-	288	
4.1.b-1 b. Coordinate with DOP and ensure monitoring framework is established for the 7th NSEDP with clear lines of responsibility, action and reporting between stakeholders (DOP-LSB) (Conducted together with Activity 1.1)			X	DoP, DoS, TA	04000	00012	72500 Stationary	100	-	100	
							74200 Photocopies	-	200	200	
					00012	00012	74500 Sundry	-	100	100	

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Planned Budget 2011									
			Q2	Q3	Q4		Budget Description	Amount by source of fund		Total						
								TRAC	PEI							
Target 2011: 4-1. A set of 7th NSEDP monitoring identified and approved 4-2. Progress report of 7th NSEDP with key indicators and harmonized metadata published	4.1.b-2	Conduct training to enhance capacity to monitor and report on annual and 7th NSEDP at the central level (Conducted together with 4.1.1)	X	X	X	DoP, LSB, TA	04000	00012	72400	Printing	-	200	200			
							04000	00012	74200	Translation	-	400	400			
							04000	00012	73100	Workshop	3,000	-	-	3,000		
							04000	00012	74500	Sundry	-	600	600			
							04000	00012	72500	Stationary	-	200	200			
							04000	00012	71400	National coordinator	10,000	-	-	10,000		
							04000	00012	71400	Accountant	7,000	-	-	7,000		
							04000	00012	71400	Administrative Assistant	2,500	-	-	2,500		
							04000	00012	71400	Driver	2,000	-	-	2,000		
							04000	00012	73100	Workshop, conference	1,150	-	-	1,150		
							04000	00012	72200	Equip and Furni	1,000	-	-	1,000		
							04000	00012	72800	Computers & IT	1,000	-	-	1,000		
							04000	00012	73400	Maintenance Tras	1,000	-	-	1,000		
							04000	00012	72500	Office Supplies	1,000	-	-	1,000		
							04000	00012	74500	Miscellaneous	1,000	-	-	1,000		
							04000	00012	73500	ISS	3,000	-	-	3,000		
			TOTAL OUTPUT 4.1									37,438		1,700		39,138
			TOTAL OUTPUT 4									37,438		1,700		39,138
			Output 5: Strengthened capacity of the MDG and LDC Secretariats to coordinate, advocate and facilitate progress towards the MDGs and implementation of the LDC Plan of Action (MOFA).													
			Output 5.1 : Increased MDG advocacy and awareness of the LDC Plan of Action at provincial levels	5.1.a	Provide administrative and logistic support to the MDG Secretariat		X	X	X	DIO, MOFA	04000	00012	72400	Internet and Telephone charges	2,000	-
						04000	00012	72500	Supplies		3,000	-	3,000			
						04000	00012	73100	Workshop and cleaner's wages		300	-	300			
						04000	00012	74500	Miscellaneous		500	-	500			

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Fund	Donor	Planned Budget 2011		Total
			Q2	Q3	Q4				Amount by source of fund		
									TRAC	PEI	
Baseline: 5.1. 2008 Second MDG Progress Report available 5.2. MDG advocacy materials not available for public	5.2.b	Develop MDG Advocacy Training and Campaign Materials	X	X	X	04000	00012	74200	500	500	
Indicators: 5.1. Availability of draft report on Brussels LDCs Plan of Action 5.2. Production of new MDG advocacy materials for public								74500	100	100	
Target 2011: 5.1. New LDC Plan of Action drafted 5.2. MDG advocacy materials produced and disseminated (2011 onward)	5.2.c	Prepare for drafting the 3rd MDG Progress Report	X	X	X	04000	00012	71600	2,500	2,500	
								73100	500	500	
								74200	500	500	
								74500	100	100	
TOTAL OUTPUT 5.1									10,000	10,000	
TOTAL OUTPUT 5									10,000	10,000	
Total Budget: [Component 1]								277,000	10,000	287,000	

Prepared by: _____

Date: _____

Project Coordinator

Total Funding Requirement 287,000
 Available TRAC+PEI 287,000
 Balance (Unfunded) -

Expected outputs and indicators including annual targets	Act No.	Key Activities	Timeframe				Resp. Partner	Planned Budget 2011		Total
			Q2	Q3	Q4	Fund		Donor	Budget Description	

Component 2: Strengthen effective monitoring and evaluate progress towards goals of NSEDP/MDGs via Lao Info

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe				Resp. Partner	Planned Budget 2011		Total			
			Q2	Q3	Q4	Fund		Donor	Budget Description		Amount by source of fund TRAC		
<p>Output 1: An effective Common data base established to support evidence-based reporting, planning and decision making at the national and sub-national to help guide implementation of NSEDP/MDGs.</p> <p>Output 1.1: Shared database for MPI departments and other users upgraded and regularly updated with data needed to support effective implementation of NSEDP/MDGs</p> <p>Baseline:</p> <p>1.1. Draft indicators developed to monitor and evaluate the implementation of NSEDP/MDGs</p> <p>1.2. Common official database does not exist</p> <p>1.3. LaoInfo data base established and contains some economic and social data</p> <p>Indicators:</p> <p>1.1. Availability of official indicators to support the monitoring and evaluation of the implementation of NSEDP/MDGs</p> <p>1.2. Availability of a common official data base to monitor and evaluate the implementation of NSEDP/MDGs</p> <p>1.3. Number of government institutions and sectors using data from LaoInfo for their plans and reports</p>	1.1 a	Conduct technical assessment of DOS hardware and software capacity and future needs to support NSEDP/MDG monitoring and produce technical specifications/requirements for database provider (CSF) contract (fee for this activity falls under CSF contract)	X			LSB	04000	00012	contractual Services-Companies Rental & Maintenance Premise Audio Visual & Print Prod Costs Miscellaneous Expenses Supply	500	500		
	1.1 b	Establish administrative infrastructure and consolidated reporting system to manage Line Ministry reports systems (NSB-DOP)	X		X	LSB	04000	00012	Rental & Maintenance-Premises Rental & Maintenance of Other Audio Visual & Print Prod Cost	200	100	100	
	1.1 c	Update ICT system infrastructure hardware and software for NBS(DOS) to handle increased data flows down to the local level and data management systems to process, analyse and manage both administrative input/output data and survey outcome and impact data and ensure software compatibility between NSEDP monitoring and ODA, FDI databases (software application);		X			04000	00012	Information Technology Equ	24,000		24,000	
	1.1 d	Train MPI Department statistical focal points and officials at management level on data utilization and analysis, e.g LaoInfo, ODA database (NSB-DIC-DOP).		X			04000	00012	Supply Rental & Maintenance-Premises Rental & Maintenance of Other Audio Visual & Print Prod Cost	500 100 200 200		500 100 200 200	
	1.1 e	Conduct a series of workshops among key statisticians producers, users and stakeholders on the development and harmonization indicators (input, output, outcome and impact) toward the NSEDP M&E. This is also including the development metadata as to assure disclosure of the data quality for the users (NSB-DOP).		X			04000	00012	Travel cost Supply Rental & Maintenance-Premises Rental & Maintenance of Other Audio Visual & Print Prod Cos	500 500 500 500		500 500 500 500	
	1.1 f	Build up, consolidate and establish common database on economic, socio and environment (based on well defined indicators) in MPI for monitoring of NSEDP and MDGs and other relating indicators		X			04000	00012	Contractual Services -Lao Info Contractual Services - LSIS Miscellaneous Expenses	188,670 50,000 500		188,670 50,000 500	
								TOTAL		257,070		257,070	

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Fund	Donor	Budget Description	Planned Budget 2011		Total	
			Q2	Q3	Q4					Amount by source of fund- TRAC	PEI		
3.1.c		In collaboration with other Development partners, support the participation of Dos Staff participate in selected regional and international meetings, trainings (e.g ASHOM, Statistics Commission (UNESCAP and UNSD) and other MDGs/Statistics related trainings).	X	X	X				71600 Travel cost	8,500		8,500	
3.1.d		Operation and management	X	X	X		04000	00012	71400 contractual Services - Individu	4,000		4,000	
									72400 communic & Audio Visual Equ	1,000		1,000	
										73300 Rental & Maint of Info Tech Eq	1,000		1,000
										73400 Rental & Maint of Other Equi	1,000		1,000
								73500 ISS	5,000		5,000		
								74500 MISC	330		300		
TOTAL OUTPUT 3.0									21,430		21,400		
TOTAL OUTPUT 3.0									21,430		21,400		
Total Budget									300,000		300,000		

Total Funding Requirement 300,000

Available TRAC 300,000

Balance (Unfunded)

Prepared by: _____

Date: _____

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe:				Resp. Partner	Planned Budget 2011		Total				
			Q2	Q3	Q4	Fund		Donor	Budget Description		Amount by source of fund	PEI		
Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe				Resp. Partner	Fund	Donor	Budget Description	Amount by source of fund	PEI	Total	
Output 1: Further enriched quality and effectiveness of the Round Table Process for facilitating substantive dialogue and closer partnerships in the implementation of NSEDP and the achievement of important national development goals such as the MDGs														
<p>Output 1.1: Annual RTIM effectively organised to increased common understanding on national development priorities and mobilise necessary support to NSEDP implementation.</p> <p>Targets 1.1:</p> <p>1.1.1. Annual roadmap and theme for RTIM/RTIM is prepared annually.</p> <p>1.2. At least one provincial development issues are included in the list of RTIM pre-consultation.</p> <p>1.3. Annual results-oriented RTIMs focused on most important issues and recommended actions needed to advance effective implementation of NSEDP/MDGs organised.</p> <p>1.4. At least one high quality analytical documents which support RTP produced and delivered in a timely manner.</p> <p>Indicators:</p> <p>- 1.1. Theme, consultation topics and roadmap are drafted, consulted and prepared at least by Q1 2011.</p> <p>- 1.2. Number of provincial development issues included in the pre-consultation topics for RTIM.</p> <p>- 1.3. Existence of the RTIM and related meetings that are organised according to the meeting framework and agreed theme.</p> <p>1.4. Analytical background document for RTIM is available and delivered one month prior to the meeting.</p>	1.1.a	Develop and disseminate guideline/roadmap on RTIM preparation including list of topics for pre-consultations and the meeting theme	X				DIC, TA	04000	00012	64300	International TA	120,000	120,000	
									04000	00012	72500	Supplies	300	300
									04000	00012	73100	Workshop	500	500
									04000	00012	74200	Printing & Translation	500	500
		1.1.b	Identify RTIM agenda and milestone	X				DIC, Dop, NERI, SWGs and TA						
		1.1.c	Coordinate a series of pre-consultation meetings that lead to the RTIM to ensure they are in line with the selected theme	X	X			DIC						
									04000	00012	71600	DSA + Travel Other	5,500	5,500
									04000	00012	72500	Supplies	500	500
		1.1.d	Organise a provincial pre-consultation in selected province where the MDG off track is highlighted	X				DIC	04000	00012	73100	Workshop	3,000	3,000
									04000	00012	73400	Operation & maintenance	1,000	1,000
									04000	00012	74200	Printing & Translation	500	500
									04000	00012	74500	Miscellaneous	500	500
		1.1.e	Keep momentum of the 2010 RTIM by further advocating signatory for MDG Compact	X	X	X		DIC						
									04000	00012	73400	Operation & maintenance	1,000	1,000
		1.1.f	Organise the 2011 RTIM		X			DIC, UNDP	04000	00012	73100	Workshop	15,000	15,000
									04000	00012	72400	Audio Visual equipment	1,200	1,200
								04000	00012	72500	Supplies	800	800	
								04000	00012	74500	Miscellaneous	1,000	1,000	
SUB-TOTAL 1.1											151,900		151,900	

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe				Resp. Partner	Planned Budget 2011					
			Q2	Q3	Q4	Fund		Donor	Budget Description	TRAC	Amount by source of fund	Total	
Output 1.2: increased quality, practical focus and coherence of documentation for RTIMs/RTMs and pre-consultation meetings	1.2.a	Prepare high quality substantive background documents, which based on inputs from annual NSEDP progress review, applied research, and on other issues relevant to NSEDP/MDGs	X	X		DIC, DoP, DoS NERI, LMs, SWGs and TA	04000	00012	74200	Printing & Translation	2,000	-	2,000
	1.2.b	Prepare and update report to follow up 2010 RTM recommendations and donor pledges	X	X		DIC, TA	04000	00012	72500	Supplies	500	-	500
	1.2.c	Produce report on the annual RTIM 2011			X	DIC, TA	04000	00012	74200	Printing & Translation	1,000	-	1,000
	1.2.d	Prepare 2012 AWP with clear planning guideline for 2012 RTIM			X	DIC, TA	04000	00012	72500	Supplies	200	-	200
SUB TOTAL 1.1											3,700	-	3,700
TOTAL OUTPUT 1											155,000	-	155,000

Output 2: DIC capacities enhanced to more effectively guide Sector Working Groups in implementing the 7th NSEDP and MDGs achievement

Output 2.1: Support and facilitate further development of more effective SWGs to better respond to the needs of Government in achieving NSEDP Targets: By Q4 2011: 2.1. Results-oriented SWG guidance note including an MDG focus finalized. 2.3. Common coordination tools among SWGs established. Indicators: 2.1. Number of SWG meetings focus on their sectoral issues which contribute to NSEDP annual formulation and implementation. 2.3. Establishment of common coordination tools between SWGs.	2.1.a	Finalise the SWG forward looking review, which conducted in 2010		X		DIC, SWGs, UNDP RCB								
	2.1.b	Based on SWG review, define a guideline and action plans to strengthen the roles and effectiveness of SWGs to better respond to the Government's needs for achieving NSEDP/MDGs goals	X	X		DIC, SWG Secretariats, TA								
	2.1.c	Identify lessons learnt from SWGs and discuss a potential of expanding sector working groups work into provinces	X	X		DIC, TA								
	2.1.d	Set up and discuss a review mechanism/benchmark to monitor the structure and effectiveness of SWGs and guide their contribution to ensure value added to achieving NSEDP/MDGs goals	X	X		DIC, SWGs, TA	04000	00012	72500	Supplies	200	-	200	
	2.1.e	Provide capacity support and training to further develop a skilled and dedicated SWG secretariat		X	X			04000	00012	73100	Workshop	1,000	-	1,000
								04000	00012	74200	Printing, Translation, Interpreter	1,600	-	1,600
								04000	00012	74500	Miscellaneous	200	-	200
2.1.f	According to the guideline, set up a SWG mailing list and Event calendar for sharing SWGs information and coordination		X		DIC, TA	04000	00012	74200	Printing, Translation, Interpreter	-	-	-		
2.1.g	Organise Chair and Co-Chair SWG meeting on a quarterly basis.						04000	00012	72500	Supplies	500	-	500	
			X	X			04000	00012	73100	Workshop	12,000	-	12,000	
							04000	00012	73400	Operation & maintenance	500	-	500	
						04000	00012	74200	Printing & Translation	1,000	-	1,000		
						04000	00012	74500	Miscellaneous	200	-	200		

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe				Resp. Partner	Planned Budget 2011					
			Q2	Q3	Q4	Fund		Donor	Budget Description		Amount by source of fund		
									TRAC	PEI	TRAC	PEI	
	2.1.h	Prepare reports and follow up issues raised at each quarterly meeting	X	X	X	DIC	04000	00012	74200	Printing & Translation	500	-	500
SUB TOTAL 2.1							04000	00012	74500	Miscellaneous	200	-	200
TOTAL OUTPUT 2											17,900	-	17,900
Output 3: Increased effective utilisation and management of aid through effective implementation of the Vientiane Declaration on Aid Effectiveness Country Action Plan (VDCAP) and other aid effectiveness commitments													
Output 3.1: Implementation of VDCAP is progressively measurable and promotes an increase effectiveness of ODA integration into NSED/P/MDGs implementation Targets: 3.2. Monitoring procedure for assessing progress on VDCAP implementation is redefined and established. 3.3. DIC effectively shares lesson learnt and recommendations from all the attended events and translate into local aid effectiveness action plan. Indicators: 3.2. Availability of VDCAP monitoring system and tools. 3.3. Number of reports and documents produced and shared as a result of participating global and regional events.	3.1.a	Revise and finalize the VDCAP Guidance Note with translation into Lao	X			DIC, VDCAP Secretariat	04000	00012	74200	Printing, Translation, Interpreter	1,500	-	1,500
	3.1.b	Publication and distribute VDCAP Guidance and monitoring tools	X	X		DIC	04000	00012	72500	Supplies	500	-	500
	3.1.c	Provide capacity support / on the job training for enhancing a skilled and dedicated VDCAP secretariat	X	X	X	TA, DIC, VDCAP Secretariat	04000	00012	71600	DSA + Travel Other	-	-	-
							04000	00012	73100	Workshop	-	-	-
							04000	00012	74200	Printing, Translation, Interpreter	-	-	-
	3.1.d	Produce annual progress report on VDCAP implementation which suggest areas/targets where needing more efforts to accomplish	X			TA, DIC, VDCAP Secretariat	04000	00012	72500	Supplies	700	-	700
	3.1.e	Review and update the VDCAP based on the Busan Forum		X		DIC, VDCAP Secretariat	04000	00012	74500	Miscellaneous	200	-	200
SUB TOTAL 3.1											9,500	-	9,500
Output 3.2: Strengthening capacity of the Government to enhance implementation of aid effectiveness agenda at global and regional level	3.2.a	Organise consultative meetings to validate the Country Report and finalise the PD Survey	X			DIC, PD Survey Taskforce	04000	00012	73100	Workshop	3,000	-	3,000
							04000	00012	72400	Postage	300	-	300
							04000	00012	74200	Printing, Translation, Interpreter	1,000	-	1,000
							04000	00012	72500	Supplies	500	-	500
							04000	00012	74500	Miscellaneous	500	-	500
	3.2.b	Use PD Survey results to translate into action plans - e.g. update the VDCAP		X		DIC					-	-	-
	3.2.c	Prepare and participate in the 4th High Level Forum on Aid Effectiveness in Busan, Korea	X	X		DIC	04000	00012	71600	DSA + Travel Other	12,000	-	12,000
	3.2.d	Liaise with CDDE to update an active country page in CDDE in order to share aid effectiveness portfolio of Lao PDR	X	X		DIC, TA, UNDP					-	-	-
	3.2.e	Attend a meeting of working party on Aid Effectiveness organised by OECD in Paris.		X		DIC	04000	00012	71600	DSA + Travel Other	-	-	-

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe				Resp. Partner	Planned Budget 2011					
			Q2	Q3	Q4	Fund		Donor	Budget Description		Total		
									TRAC	PEI			
SUB TOTAL 3.2										17,300		17,300	
TOTAL OUTPUT 3										25,800		25,800	
Output 4: The ODA related data, information and results are reliable, accessible and transparent													
<p>Output 4.1: The Aid Management Platform (ODA Database) is in place and fully operational as a tool to effectively analyse and plan ODA needs.</p> <p>Targets:</p> <p>4.1.1. The AMP is officially launched and opened access for DPs.</p> <p>4.2. At least 50% of the new ODA project are populated to the AMP.</p> <p>4.3. Feasibility study on rolling AMP to selected provinces is conducted.</p> <p>4.4. Annual FAIR 2009-10 is produced on a timely manner and circulated at the RTIM 2011.</p> <p>4.5. RTIM Website updates regularly.</p> <p>Indicators:</p> <p>4.1. The AMP is fully operation by 2011.</p> <p>4.2. % of ODA Project data populated and updated in the system.</p> <p>4.3. Availability of feasibility report on assessing provincial activation.</p> <p>4.4. Availability of FAIR report at least one month prior to RTIM 2011.</p> <p>4.5. Information on ODA and SWG activities is updated on RTM website quarterly.</p>	4.1.a	Regular update and populate the ODA project data into AMP	X	X	X	DIC							
	4.1.b	Finalise data management plan and establishment of a dedicated taskforce to manage the AMP	X			DIC, Dev Gateway							
	4.1.c	Conduct a technical assessment for rolling the AMP to MOFA for NGOs module	X	X		DIO (MoFA), Dev Gateway	04000	00012	72100	Contractual services	134,000		134,000
							04000	00012	72800	IT equipment	8,000		8,000
							04000	00012	73400	Operation and Maintenance	200		200
							04000	00012	71600	Travel, DSA	500		500
							04000	00012	73400	Operation and Maintenance	500		500
	SUB TOTAL 4.1										145,200		145,200
<p>Output 4.2: Regular communication and publication of quality Foreign Aid Implementation Reports and related ODA analytical reports/documents</p>	4.2.a	Regularly gather and update information/revamp the RTM website	X	X	X	DIC, Local SSA	04000	00012	71400	Website designer	2,000		2,000
	4.2.b	Update the communication strategy and prepare quarterly workplan		X		DIC, Local SSA	04000	00012	71400	Communication consultant	3,000		3,000
							04000	00012	74200	Printing, Translation, interpreter	12,000		12,000
	4.2.c	Produce and publish annual FAIR 2009-10		X		DIC, TA, and Dev Gateway	04000	00012	72500	Supplies			
							04000	00012	74500	Miscellaneous	300		300

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Planned Budget 2011			Total			
			Q2	Q3	Q4		Fund	Donor	Budget Description		Amount by source of fund		
											TRAC	PEI	
4.2.d	Publish quarterly ODA newsletter		X	X	X	DIC	04000	00012	74200	Printing, Translation, Interpreter	1,000	-	1,000
							04000	00012	72500	Supplies	200	-	200
							04000	00012	74500	Miscellaneous	100	-	100
4.2.e	Update the donor profile published in 2010		X	X	DIC								
4.2.f	Programme and Operational Support		X	X	X	DIC, Team	04000	00012	71400	National supporting staff	28,000	-	28,000
							04000	00012	73100	Workshop, conference	3,000	-	3,000
							04000	00012	72200	Equip and Furniture	1,000	-	1,000
			04000	00012	72400	Audio visual equipment	3,500	-	3,500				
			04000	00012	72800	Computers & IT	500	-	500				
			04000	00012	73400	Maintenance Tras	3,000	-	3,000				
			04000	00012	72500	Office Supplies	1,000	-	1,000				
			04000	00012	71600	Travel	-	-	-				
			04000	00012	74500	Miscellaneous	1,500	-	1,500				
			04000	00012		Audit fee	10,000	-	10,000				
			04000	00012	73500	ISS Charge	6,000	-	6,000				
SUB-TOTAL 4.2										761,100			761,100
TOTAL OUTPUT 4										221,300			221,300
Output 5: Research, analytical and negotiation capacity of DIC in areas of aid coordination, effectiveness and mobilisation is enhanced													
Output 5.1: A Capacity development needs assessment is conducted, comprehensive capacity development framework is developed and DIC research, analytical and negotiation capacity is strengthened	5.1.a	Analyse existing studies and re-conduct the capacity development needs	X			DIC, TA and consultants	04000	00012	71600	Travel, DSA	-	-	-
							04000	00012	71400	Local SSA for CD Assessment	-	-	-
5.1.b	Based on needs assesment, re-develop the Capacity Development Framework focused on capacity needs to implement VDCAP, ODA database, ODA data analysis, and management skills.		X	X	X	DIC, TA and consultants	04000	00012	72500	Supplies	-	-	-
							04000	00012	74200	Printing, Translation, Interpre	-	-	-

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Fund	Donor	Budget Description	Amount by source of fund:		Total
			Q2	Q3	Q4					TRAC	PEI	
			Planned Budget: 2011									
<p>Targets:</p> <p>5.1. A focused training plan is prepared annually.</p> <p>5.2. Common capacity development framework on Aid effectiveness is redefined by Q3 2011.</p> <p>5.3. Independent DIC's aid issue analysis produced by DIC.</p> <p>Indicators:</p> <p>5.1. Availability of training plan and number of training courses implemented.</p> <p>5.2. Availability of capacity development needs and framework.</p> <p>5.3. Availability of independent DIC production on aid issue analysis and report.</p>	5.1.c	Develop Annual Training Plan for DIC staff	X									
	5.1.d	Support to strengthen DIC's capacity to analyse and further advice effectiveness with LMs and provinces.		X	X	04000	00012	71200	International Consultant			
						04000	00012	71400	Local consultants/trainers			
				X	X	X	04000	00012	71600	Travel		
		5.1.e	Support to provide necessary skills to implement and follow up donor's commitments made to implementation of the 7th INSEDP/MDGs	X	X	X	04000	00012	73400	Operation and Maintenance		
						04000	00012	74500	Miscellaneous			
TOTAL OUTPUT 5.1												
TOTAL OUTPUT 5												
Total Budget (AWP 2011)										420,000	420,000	

These activities are subject for including in the Lux bilateral support to DIC on capacity building programme.

Prepared by: _____

Date: _____

Total Funding Requirement 420,000
 Available TRAC 420,000
 Balance (Unfunded) -

Component 4: Advancing Human Development Through Policy-Information Applied Research on Human Development Issues Especially Relevant for Achieving Valuable Goals of NSEDP/MDGs

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe				Resp. Partner	Fund	Donor	Planned Budget 2011		Total	
			Q2	Q3	Q4	Budget Description				TRAC	Amount by source of fund PEI		
<p>Output 1: Further enhanced awareness of the concept of Human Development (HD), and capacity for MDG and Human Development reporting at National and sub-national levels</p> <p>Output 1.1: National level awareness and capacity building for Human Development reporting and MDGs among line ministry staff and educational institutions!</p> <p>Indicators:</p> <p>1.1. Availability of draft HD/HDI modules for national university of Laos and training modules for government officials</p> <p>1.2. Number of HD trainings</p> <p>1.3. Availability of HD advocacy and training materials in Lao</p> <p>Targets:</p> <p>1.1. draft HD/HDI modules for national university of Laos and training modules for government officials prepared</p> <p>1.2. At least 3 trainings/workshops to be organized on HD concept, data needs and HDI calculations at national and provincial level.</p> <p>1.3. HD advocacy and training materials translated into Lao</p>	1.1 a	Develop the HD/HDI modules for national university of Laos and training modules for government officials	X	X	X		04000	00012	71600	Travel cost	2,000	2,000	
										71200	International Consultant	20,000	20,000
										73100	Rental & Maintenance-Premises	500	500
										740200	Audio Visual & Print Prod Costs	1,000	1,000
										73100	Rental & Maintenance-Premises	1,500	1,500
		1.1 b	Translate the HD advocacy and training material into Lao	X	X	X		04000	00012	74200	Audio Visual & Print Prod Costs	2,000	2,000
										74500	misc	1,000	1,000
										71600	Travel cost	2,000	2,000
		1.1 c	Organise presentations by trainees to their peers and colleagues on HD concept and reporting compatibility between NSEDP monitoring and ODA, FDI database (software application);	X	X	X		04000	00012	73100	Rental & Maintenance-Premises	1,000	1,000
										74200	Audio Visual & Print Prod Costs	1,000	1,000
										74500	misc	200	200
	<p>Output 1.2: Provincial and district level awareness enhanced and capacity for Human Development and MDG reporting among line department staff and educational institutions in selected provinces strengthened in collaboration with planning activities (in component 1)</p> <p>1.2 a</p>		Conduct three workshops and training on the HD concept, and HD Reporting in the selected provinces							71600	Travel cost	2,000	2,000
									73100	Rental & Maintenance-Premises	2,000	2,000	
				X					74200	Audio Visual & Print Prod Costs	2,500	2,500	
									74500	misc	1,000	1,000	

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe				Resp. Partner	Fund	Donor	Budget Description	Amount by source of fund		Total
			Q2	Q3	Q4	TRAC					PEI		
Output 1.3: Dissemination of 3rd and 4th NHDR continued and method of monitoring and assessing impact of NHDR developed	1.3 a	Disseminate the 3rd and 4th NHDR through various forms e.g policy seminars, public debates, etc.							71600 Travel cost	1,000	1,000	1,000	
								72500 Supply	1,000	1,000	1,000	1,000	
Output 1.4: National/provincial dissemination strategy and advocacy tools developed and implemented	1.4 a	Create coordination plan to use HD concept and HDI training workshops, topic selection consultations, background report presentations and chapter draft discussions to raise awareness and broaden audience reception and discussion of report contents. Link with district and village level activities and expand use of non-print, non-mainstream media such as community radio (including dissemination strategy)		X			04000	00012	Rental & Maintenance-Premises	1,500	1,500	1,500	
					X				Rental & Maintenance of Other Eq	200	200	200	
										Audio Visual and printing	500	500	500
										MISC	500	500	500
Output 1.4 b	1.4 b	Produce advocacy tools (e.g. advocacy video) and a CD-Rom including the NHDR/PHDR, technical papers, videos and Human Development Concepts (including PHDR and NHDR launch)		X	X		04000	00012	International Consultant	8,000	8,000	8,000	
				X					Supply	1,000	1,000	1,000	
Output 1.4 c	1.4 c	Coordinate the use of video for TV and radio programmes							Audio Visual and printing	1,000	1,000	1,000	
									MISC	500	500	500	
TOTAL OUTPUT 1.0										69,400	69,400	69,400	
TOTAL OUTPUT 1.0										69,400	69,400	69,400	
Output 2: One high-quality National Human Development Report, or/and Provincial Human Development Reports produced.													
Output 2.2: Research support for NHDR established and NHDR produced Indicator: 2.1. Availability of NHDR preparation works	2.2 a	Through consultative process, select strategic human development theme/topic for applied policy research in order to further advance the achievement of the valuable goals within NSEDP including MDGs and graduation from LDC status			X		04000	00012	Supply	2,000	2,000	2,000	
									Rental & Maintenance-Premises	1,000	1,000	1,000	
										Rental & Maintenance of Other Eq	1,000	1,000	1,000

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Fund	Donor	Budget Description		Amount by source of fund		Total
			Q2	Q3	Q4				TRAC	PEI			
			Planned Budget 2011										
Targets: 2.1. Preparatory work started	2.2 b	Formulate detailed action plan and design outline of Report			X	04000	00012	72500 Supply	500		500	500	
								73100 Rental & Maintenance-Premises	500		500	500	
TOTAL OUTPUT 2.0								73400 Rental & Maintenance of Other Eq	500		500	500	
TOTAL OUTPUT 2.0									5,500		5,500	5,500	
Output 3: Evidence-based research and analysis to support the implementation of the NSEDP/MDGs													
Output 3.1. Undertake other selected targeted applied research on macro-economic, sector and cross-sector issues especially relevant to achieving valuable goals within NSEDP/MDGs	3.1 a	Provide technical inputs to macro-economic updates for the Government and facilitate dialogue on critical and emerging macroeconomic issues at the meetings including SWG meetings	X	X	X	04000	00012	74200 Audio Visual & Print Prod Costs	500		500	500	
								74500 misc	500		500	500	
Output 3.2. Practical/applied research to support macroeconomic performance and advance effective implementation of NSEDP conducted and integrated into planning implementation procedures within relevant MPI departments Indicator: 3. Number of high quality macroeconomic background research papers relevant to achievement of NSEDP/MDGs produced and circulated including for SWG meetings	3.2 a	Produce high quality macroeconomic quarterly reports with practical results-oriented focus on achieving NSEDP/MDGs	X	X	X	04000	00012	71600 Travel cost	4,500		4,500	4,500	
								79100 Rental & Maintenance-Premises	1,500		1,500	1,500	
									74200 Audio Visual & Print Prod Costs	1,500		1,500	1,500
									74500 misc	500		500	500
Target: 3. At least one high quality reports produced per year	3.2 b	Organize monthly research dissemination meeting at MP regularly	X	X	X	04000	00012	73100 Rental & Maintenance-Premises	900		900	900	
								73100 Rental & Maintenance-Premises	500		500	500	
Target: 3. At least one high quality reports produced per year	3.2 c	Organize two Practical/Applied Research Network workshops a year to support NSEDP/MDGs	X	X	X	04000	00012	74200 Audio Visual & Print Prod Costs	500		500	500	
								74500 74500 misc	200		200	200	
									71400 contractual services-Individ	10,000		10,000	10,000
									72400 communitis & Audio Visual Equip	2,000		2,000	2,000
Target: 3.2d	3.2d	Operation and management	X	X	X	04000	00012	72800 Information Technology Equipment	4,000		4,000	4,000	
								73300 Rental & Maint of Info Tech Eq	3,000		3,000	3,000	
									73500 ISS	3,000		3,000	3,000
									74500 misc	2,000		2,000	2,000

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe			Resp. Partner	Fund	Donor	Budget Description	Planned Budget 2011		Total
			Q2	Q3	Q4					TRAC	PEI	
TOTAL OUTPUT 5.0										35,100		35,100
TOTAL OUTPUT 5.0										35,100		35,100
Total Budget										110,000		110,000

Total Funding Requirement 110,000

Available TRAC 110,000

Balance (Unfunded)

Prepared by: _____

Date: _____