

United Nations Development Programme

Country: Lao PDR

Programme Document

Programme Title: *Realizing the MDGs in Lao PDR - Consolidated Programme of Support to MPI for the Achievement of the Valuable Goals of the 7th NSEDP 2011-15*

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)

Responsible Parties: Department of International Organisation (DIO), Ministry of Foreign Affairs, and Pilot Provinces (TBD)

Brief Description

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.



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 particular, three Government implemented capacity building projects supporting respectively NSEDP formulation and monitoring, the Round Table Process, and policy-informing research on human development have been consolidated into a single programme of support to MPI. In addition, more systematic linkages will be developed with other UNDP programme activities, and those of other UN Agencies and development partners.

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.

Notably, this more programmatic approach also better conforms with the commitments of the Paris and Vientiane Declarations on Aid Effectiveness.

Programme Period:	<u>2011-2015</u>
Key Result Area (Strategic Plan):	_____
Atlas Award ID:	<u>00061662</u>
Start date:	<u>01/06/2011</u>
End Date	<u>31/12/2015</u>
PAC Meeting Date	<u>31/03/2011</u>
Management Arrangements	_____

2011 AWP Budget:	<u>\$ 1,117,000</u>
Total resources required:	<u>\$10,397,450</u>
Total allocated resources:	_____
• Regular (UNDP Core)	<u>\$ 4,877,688</u>
• Other:	
o Luxembourg	<u>\$ 638,863 (€500,000 equiv.)</u>
o PEI	<u>3,680</u>
o Interest Income	<u>\$ 100,000</u>
o Government	_____
Unfunded budget:	<u>\$ 4,777,219</u>
In-kind Contributions:	\$ 100,000 worth

Agreed by:	Signature	Date	Name/Title
Implementing Partner		<u>20 FEB 2012</u>	H.E. Dr. Bounthavy Sisouphanthong Vice-Minister of Planning and Investment
UNDP		<u>20 FEB 2012</u>	Mr. Minh Pham UN Resident Coordinator and UNDP Resident Representative



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Lao People's Democratic Republic



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United Nations Development Programme

Note on Substantive Revision of the Programme Document
“Realizing the MDGs in Lao PDR – Consolidated Programme of Support to MPI for the Achievement of the Valuable Goals of the 7th NSEDP 2011-15” (ID: 0061662)

Objective:

The purpose of this note is to explain the rationale for substantive revision of Component 3 and 4 under MPI programme as well as to outline details of changes made as a result of the revision.

1- Component 3 – Strengthening the Round Table Process for Achievement of the 7th NSEDP/MDGs

Background:

The Strengthening the Round Table Process for Achievement of the 7th NSEDP and MDGs (herein after called the RTP) is one of four components of the consolidated programme with the primary objective to further strengthen the capacity of MPI to lead the effective mobilization and coordination of ODA for the achievement of the valuable goals of NSEDP, especially the MDGs and advancing the country towards graduation from LDC status.

Originally, the Component consisted of 4 main outputs, which are:

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
Output 2	DIC capacities enhanced to more effectively guide Sector Working Groups in implementing the 7 th NSEDP and MDGs achievement
Output 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
Output 4	The ODA related data, information and results are reliable, accessible and transparent

The Strengthening Capacity for National Implementation Project (NIM Project) was implemented by DIC from June 2009 – March 2012 (extended from December 2011). The overarching objective of the NIM project was to develop, consolidate, and sustain capacities of National Implementing Partners, including the Department of International Cooperation (DIC) of Ministry of Planning and Investment (MPI) As the NIM project is ending in March 2012, DIC and UNDP conducted a final project assessment during the last quarter of 2011. The NIM final assessment proposes that the next phase of the project is designed

to work closely with DIC in moving towards better harmonization and use of country systems. It is strongly recommended that this is integrated within the overall support UNDP is providing to MPI rather than as a standalone project. This should build on the strengths demonstrated through the NIM project as well as continue to address the areas that have been indicated as requiring further support.

Rationale:

Based on final project assessment results of NIM project and the approval the Programme Board Meeting on 19th January 2012, it was agreed to integrate new support of NIM into component 3, RTP, of MPI programme. To further enhance the role and functions of the Department of International Cooperation (DIC) and in light of its new management structure, this integration will ensure a harmonized duty and responsibility of DIC that rests under the Decree 75/PM on ODA.

Modification:

With the above changes, the component management team with close consultation with the MPI Deputy Minister, have reorganized the component outputs to better synchronize and streamline the flow of those output and their supported activities with the DIC's organizational structure so that they are more effectively implemented and monitored.

The table below articulates the revised outputs, which will be reflected in 2012 work plan onward. The revision does not result in any changes in terms of the final programme objectives. Given the new NIM activities have been added and reorganization of RTP's outputs, it results in an overall increase in the programme annual budget by US\$: 365,000 per year (additional UNDP core fund).

Detailed revision is summarized in the table below:

Output	Description	Remark
1	Enhanced greater substantive dialogue and closer partnerships with development partners and effective resource mobilization and management through the Round Table Process, including Sector Working Groups mechanism for facilitating effective implementation of NSEDP and VDCAPs towards achieving the MDGs in Lao PDR	Combined output 1 on RTM/RTIMs, output 2 on SWGs and output 3 on VDCAP in order to increase synergy among the outputs through mainstreaming their activities into one single output.
2	Enhanced reliability, accessibility and transparency of ODA related data, information and results through the established ODA Database Management System and related quality ODA analytical reports/documents	This was output 4 under the original structure.
3	Strengthened capacities of DIC and implementing partners in effectively managing ODA related programmes and projects	Newly added - to further enhance capacity of DIC and Implementing Partners in ODA management and coordination, especially for UNDP funded projects.
4	Provided quality assurance and support to national implementation management through audit, spot checks and HACT	Newly added - to streamline to the current function of DIC especially in management of UNDP funded projects.

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

The main objective of this component is to help further develop government capacity to undertake applied policy research on strategically-selected human development issues especially relevant to achieving the goals outlined in the NSEDP, particularly the MDGs and advancing progress towards the country's graduation from LDC status. Such policy-informing research will also help inform the formulation of annual NSEDP implementation plans, and eventually the formulation of the 8th NSEDP 2016-2020.

To achieve this objective, the component will also focus on assisting the government in preparation of draft Strategy for LDC graduation by increasing Government officials' understanding on the implications of graduation; engaging across government and with other stakeholders in undertaking the analysis to arrive at the strategy and mainstreaming the strategy into national development processes. A synergy between component 1 (Planning) and Component 4 will be further strengthened.

In this connection, NHDR will be use as a tool to enable the government and other national stakeholders to monitor the country's progress toward LDC graduation.

Therefore, this note is prepared to accompany the MPI programme document as a reference certifying the revision of the MPI programme especially the component 3 and 4. This change shall be effective as of the date of signing of the revised programme document.

**Programme Board Meeting of
The Programme for realizing the MDGs in Lao PDR
“a Consolidated Programme of Support to MPI for the Achievement of the Valuable Goals of
the 7th NSEDP 2011-2015”,
The Poverty Environment Initiative Programme (NERI and IPD Component) and
The Capacity Development for National Implementation Project**

MINUTES OF MEETING

After closing the ARM of MPI Programme, Programme Board members (Representatives of MPI relevant departments and UNDP) continued meeting to further update and agree on new programme management structure and arrangements, and discuss and approve the 2012 Annual Work Plan of MPI Programme and PEI Programme.

The board has discussed and agreed on following issues:

1. Programme management structure and arrangements:

- a) Since there has been changes in MPI senior management, there is a need to update on the new MPI programme management structure, especially the Programme Executive Board that MPI proposed to replace HE Dr Bounthavy Sisouphanthong with HE Somchith Inthamith who has been assigned to oversee international cooperation related activities as an Executive Board while performing his responsibilities as a National Programme Coordinator. In this regard, UNDP will further consult its Head Office and get back to the Government if this option would be feasible.
- b) It is noted that since PEI Programme involves other Ministries not just MPI, to ensure an overall coordination among the PEI components, it is recommended that during the formulation of the new PEI Phase, the PEI Programme Board should be developed. So from this year onward (2012), PEI will have its own Board.

2. 2012 MPI Programme Annual Work Plan:

- a) Overall, the 2012 Annual Work Plan has been approved by the Programme Board, but each component in collaboration with UNDP POs needs to work more on prioritizing activities and budget as there is a significant resource gap. It is also proposed that a joint mission for the resource mobilization will be conducted by MPI and UNDP possibly in Hanoi and Bangkok to ensure the resource gap is securely filled.
- b) The board has agreed to include NIM activities as outputs 5 and 6 of the RTP Component 3 of the MPI Programme.
- c) In addition, it has been proposed that the Flexible Funding Facility be developed as one of activities within the RTP Component.

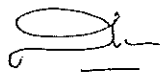
- d) More streamlined programme, especially the streamlined activities of each component, is required in order to reduce overhead and transactions costs.

3. Linkages among NSEDP, MDGs, NHDRs and LDC Strategy:

- a) There is a need for DPs to support the Government in formulating long-term LDC Strategy, as well as integrating LDC criteria and targets into the Five-year and Annual NSEDP including regular monitoring of NSEDP and PIP in order to achieve MDGs by 2015 and LDC graduation by 2020.
- b) The NHDR will be used to closely monitor Laos' progress towards the LDC graduation. The NHDR research will look at implications of LDC graduation on Laos especially in the following areas:
- Implications on ODA, soft and commercial loans
 - Implications on Trade preferential treatment from trade partners
 - Technical assistance

Vientiane, dated: 01 JAN 2010

Prepared by: 
Phanthanavong Phouthavong
Senior Programme Coordinator
MPI Programme/RTP Component

Certified by: 
Sisomboun Ounavong
Acting Director General
DIC/MPI



Approved by: _____
Somchith Inthamith
Deputy Minister of Planning and Investment

Approved by: 
Minh Pham
UN Resident Coordinator
UNDP Resident Representative

Act No	Key Activities	Timeframes						Donor	Planned Budget 2011						Total
		2011	2012	2013	2014	2015	Fund		2011	2012	2013	2014	2015		
4.3.a	Provide administrative and logistic support to the MDC Secretariats.	X	X	X	X		04000 00012	2,000	4,200	4,200	4,200	4,200	4,200	18,800	
							04000 00012	3,000	5,400	5,400	5,400	5,400	5,400	24,600	
							04000 00012	300	420	420	420	420	420	1,680	
							04000 00012	2,000	1,200	1,200	1,200	1,200	1,200	5,000	
							04000 00012	1,500	1,500	1,500	1,500	1,500	1,500	6,000	
							04000 00012	1,000	3,000	3,000	3,000	3,000	3,000	12,000	
							04000 00012	2,000	2,000	2,000	2,000	2,000	2,000	8,000	
4.3.b	Develop and conduct MDC Advocacy Training and Campaign Materials	X	X	X	X		04000 00012	3,000	3,000	3,000	3,000	3,000	3,000	14,000	
							04000 00012	500	12,000	5,000	3,000	3,000	3,000	23,500	
							04000 00012	100	100	100	100	100	100	500	
4.3.c	Participate in regional and international forums related to MDGs.	X	X	X	X		04000 00012	10,000	10,000	10,000	10,000	10,000	10,000	45,000	
							04000 00012	2,500	30,000	30,000	30,000	30,000	30,000	150,000	
							04000 00012	2,500	2,000	2,000	2,000	2,000	2,000	10,500	
4.3.d	Prepare and publish the 3rd and Final MDG Progress Report	X	X	X	X		04000 00012	500	3,000	3,000	3,000	3,000	3,000	13,500	
							04000 00012	500	2,000	15,000	2,000	2,000	2,000	34,500	
							04000 00012	100	100	100	100	100	100	500	
							04000 00012	10,000	79,870	57,920	70,970	65,970	65,970	284,680	
							04000 00012	10,000	70,970	57,920	70,970	65,970	65,970	284,680	
							04000 00012	287,000	250,072	156,422	152,872	152,872	152,872	1,477,900	

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

Act No	Key Activities	Timeframes						Donor	Planned Budget 2011						Total
		2011	2012	2013	2014	2015	Fund		2011	2012	2013	2014	2015		
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. (Devinfo) contract	X					04000 00012	24,000	30,000	30,000				84,000	
1.1.b	Establish Administrative Infrastructure and consolidated reporting system to manage the Ministry reports systems (NSP-DPP);	X	X	X			04000 00012	500	2,000	2,000	1,000	1,000	1,000	4,500	
							04000 00012	200	500	500	500	500	500	2,200	
							04000 00012	100	500	500	500	500	500	2,100	
1.1.c	Update ICT system infrastructure hardware and software for NSEDP to handle increased data flow down to the local level and data management systems to process, analyze and manage both administrative input/output data and survey outcome and impact data to ensure software compatibility between NSEDP monitoring and DOS EDV database (Software application); Train MPI Department staff (four points) and officials at management level on data utilization and analysis, e.g. Devinfo, GDA database (NSP-DIC-DPP);	X	X	X			04000 00012	500	1,800	2,000	1,000	1,000	1,000	4,500	
							04000 00012	100	3,000	3,000	3,000	3,000	3,000	12,100	
							04000 00012	200	500	500	500	500	500	2,200	
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 MEC. This is also including the development metadata as to ensure disclosure of the data quality for the users (NSP-DPP);	X	X	X			04000 00012	500	1,000	1,000	1,000	1,000	1,000	4,000	
							04000 00012	500	500	500	500	500	500	2,500	
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 existing indicators	X	X	X	X	X	04000 00012	148,670	150,000	150,000	100,000	100,000	100,000	698,670	
							04000 00012	50,000	5,000	5,000	5,000	5,000	5,000	20,000	
							04000 00012	500	1,000	1,000	1,000	1,000	1,000	4,500	
							04000 00012	287,000	209,500	195,500	114,500	114,500	114,500	905,070	
2.1.a	Establish technical oversight body to supervise creation of NSEDP and MDC-based statistical literacy training materials	X	X	X	X		04000 00012	25,000	3,000	3,000	3,000	3,000	3,000	25,000	
							04000 00012	500	500	500	500	500	500	2,000	
							04000 00012	1,000	1,000	1,000	1,000	1,000	1,000	3,500	
							04000 00012	500	500	500	500	500	500	2,000	
							04000 00012	500	500	500	500	500	500	2,000	
							04000 00012	500	8,000	1,000	1,000	1,000	1,000	13,000	
							04000 00012	3,000	500	500	500	500	500	6,500	
							04000 00012	500	500	500	500	500	500	2,000	
							04000 00012	1,000	1,000	1,000	1,000	1,000	1,000	5,000	
2.1.b	Training cadre (core professional group) identified, established and trained.		X				04000 00012	1,000	500	500	500	500	500	3,000	
							04000 00012	8,000	8,000	8,000	8,000	8,000	8,000	31,600	
							04000 00012	3,000	3,000	3,000	3,000	3,000	3,000	12,000	

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframes					Planned Budget 2011					Total																																						
			2011	2012	2013	2014	2015	2011	2012	2013	2014	2015																																							
Activity Result 2-2: Improved dissemination for official statistics	2.2 c		Identify SWG, National Assembly, and district, provincial and national line Ministry delegated trainees, establish training schedule and conduct training on regular basis																																																
				Activity Result 2-2: Improved dissemination for official statistics	2.2 d		Finalize and implement advocacy and dissemination outreach plan: Improve capacity to produce exchange and disseminate data useful for monitoring developments at national level and in pilot sub-national areas through Lesotho	X																																											
								Activity Result 2-2: Improved dissemination for official statistics	2.2 e		Organize workshops practical knowledge and use of recent statistics (Statistical Forum)																																								
												Activity Result 2-2: Improved dissemination for official statistics	2.2 f		Conduct user needs and satisfaction assessment toward comprehensive and accurate data delivery.																																				
																TOTAL OUTPUT 2.2	2.2																																		
																				Activity Result 3-1: Improved networking and statistical cooperation at the National, Regional and International level	3.1 a		Support the initiation of the coordination DSI and structure in collaboration with donor focal points and DIC, provide necessary support to the statistics working group and technical working group.																												
																								Activity Result 3-1: Improved networking and statistical cooperation at the National, Regional and International level	3.1 b		In collaboration with other Development partners, support the participation of SDC/STAT participants in selected regional and international meetings, trainings Operation and management																								
																												TOTAL OUTPUT 3.1	3.1																						
																																TOTAL BUDGET (Partners 1 + Best Case)																			

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe					Budget Description	Planned Budget 2011					Total
			2011	2012	2013	2014	2015		2011	2012	2013	2014	2015	

Component 3 - Strengthening the Round Table Process for Achievement of the 7th NSEDP and MDGs

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeframe					Budget Description	Planned Budget					Total
			2011	2012	2013	2014	2015		2011	2012	2013	2014	2015	
<p>Output 1: Enhanced greater substantive dialogue and donor partnership with DPs, and effective resource mobilisation and management through the Round Table Process, including improving Sector Working Group mechanism for facilitating effective implementation of NSEDP and VDCAP towards achieving the MDGs in Lao PDR</p> <p>Output 1.1: Enhanced greater substantive dialogue and donor partnership with DPs, and effective resource mobilisation and management through the Round Table Process, including improving Sector Working Group mechanism for facilitating effective implementation of NSEDP and VDCAP towards achieving the MDGs in Lao PDR</p> <p>Output 1.1.a: Develop guideline/roadmap on RTM preparation including list of topics for pre-consultation, and coordinate and facilitate a series of development priorities and mobilize necessary support to NSEDP implementation, and increased quality, practical focus and coherence of documentation for RTM/RTM and pre-consultation meetings</p> <p>1.1.a</p> <p>1.1.b</p> <p>1.1.c</p> <p>1.1.d</p> <p>1.1.e</p> <p>1.1.f</p> <p>1.1.g</p> <p>1.1.h</p> <p>1.1.i</p> <p>1.1.j</p> <p>1.1.k</p> <p>1.1.l</p> <p>1.1.m</p> <p>1.1.n</p> <p>1.1.o</p> <p>1.1.p</p> <p>1.1.q</p> <p>1.1.r</p> <p>1.1.s</p> <p>1.1.t</p> <p>1.1.u</p> <p>1.1.v</p> <p>1.1.w</p> <p>1.1.x</p> <p>1.1.y</p> <p>1.1.z</p>	04000	00012	64500	120,000	124,000	102,000	182,000	182,000	182,000	182,000	182,000	182,000	800,950	
	04000	00013	71400	1,200	1,600	3,000	3,000	3,000	3,000	3,000	3,000	3,000	10,800	
	04000	00012	71600	5,500	24,500	65,000	30,000	30,000	30,000	30,000	30,000	30,000	245,000	
	04000	00012	72500	2,300	3,600	5,500	3,000	3,000	3,000	3,000	3,000	3,000	21,700	
	04000	00012	73100	18,500	27,500	35,000	20,000	20,000	20,000	20,000	20,000	20,000	146,000	
	04000	00012	73600	2,000	3,700	7,000	3,500	3,500	3,500	3,500	3,500	3,500	26,200	
	04000	00012	74200	4,000	17,000	30,000	13,000	13,000	13,000	13,000	13,000	13,000	94,000	
	04000	00012	74500	1,500	2,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	14,500	
	04000	00012	71500	155,000	214,000	331,500	255,000	255,000	255,000	255,000	255,000	255,000	1,857,000	
	04000	00012	71600	700	250	500	500	500	500	500	500	500	2,450	
	04000	00012	73100	13,000	7,000	11,000	13,000	13,000	13,000	13,000	13,000	13,000	62,000	
	04000	00012	73600	500	200	500	500	500	500	500	500	2,700		
	04000	00012	74200	3,100	2,300	2,500	3,000	3,000	3,000	3,000	3,000	15,400		
04000	00012	74500	600	150	500	500	500	500	500	500	2,250			
04000	00012	72600	17,900	9,800	29,000	26,500	26,500	26,500	26,500	26,500	319,900			
04000	00012	72600	22,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	49,000			
04000	00012	72500	1,700	700	700	700	700	700	700	700	4,000			
04000	00012	73100	3,000	2,500	5,000	5,000	5,000	5,000	5,000	5,000	20,500			
04000	00012	73600	350	350	300	300	300	300	300	300	1,250			
04000	00012	74200	8,100	5,500	4,500	3,500	3,500	3,500	3,500	3,500	27,100			
04000	00012	74500	1,000	100	700	200	200	200	200	200	1,700			
04000	00012	72600	22,000	22,000	20,700	20,700	20,700	20,700	20,700	20,700	228,550			
04000	00012	72600	243,700	243,700	243,700	243,700	243,700	243,700	243,700	243,700	1,605,950			
04000	00012	64000	57,650	78,000	78,000	78,000	78,000	78,000	78,000	78,000	291,450			
04000	00012	72100	134,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	448,000			
04000	00012	71600	500	4,000	1,000	1,000	1,000	1,000	1,000	1,000	74,500			
04000	00012	73100	1,000	3,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000			
04000	00012	74200	200	11,100	1,000	1,000	1,000	1,000	1,000	1,000	14,500			
04000	00012	72500	200	200	200	200	200	200	200	200	1,300			
04000	00012	72800	8,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	181,000			
04000	00012	74600	700	700	500	500	500	500	500	2,400				
04000	00012	74500	600	600	500	500	500	500	500	2,000				
04000	00012	71400	5,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000				
04000	00012	72000	17,000	9,000	15,000	15,000	15,000	15,000	15,000	67,800				
04000	00012	72500	200	200	500	500	500	500	500	1,700				
04000	00012	73400	400	400	500	500	500	500	500	1,900				
04000	00012	74500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	80,900				
04000	00012	74500	163,800	240,500	238,700	238,700	238,700	238,700	238,700	951,950				
04000	00012	71200	20,000	25,000	25,000	25,000	25,000	25,000	25,000	45,000				
04000	00012	71600	3,000	3,000	3,000	3,000	3,000	3,000	3,000	12,000				
04000	00012	72500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	12,000				
04000	00012	73100	4,750	5,000	5,000	5,000	5,000	5,000	5,000	19,750				
04000	00012	74200	8,000	12,000	12,000	12,000	12,000	12,000	12,000	42,000				
04000	00012	74500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	13,000				
04000	00012	72600	30,000	200,000	200,000	200,000	200,000	200,000	200,000	934,000				

Expected outputs and indicators including annual targets	Act No	Key Activities	Timeline					Planned Budget 2011							Total	
			2011	2012	2013	2014	2015	Fund	Donor	Budget Description	2011	2012	2013	2014	2015	
Output 3.2: Options for transition of UNDP projects from PUA analyzed and piloted	3.2.a 3.2.b	Prepare an Option Paper for a transition strategy for UNDP implementing pilot the strategy into 2-3 UNDP selected projects		X	X	X		04000 04000 04000 04000 04000 04000	00012 00012 00012 00012 00012 00012	International consultant Travel/DSA Supply Printing, Translation, Interpreter Miscellaneous	4,000 1,000 200 500 5,800	15,000 4,500 1,500 5,000 27,500	15,000 4,500 1,500 5,000 27,500	15,000 4,500 1,500 5,000 27,500	- - - - -	34,000 30,500 9,000 1,700 75,700
SUB TOTAL 3.2											17,500	29,850	461,700	438,700	759,300	1,338,850
Output 4: Provided quality assurance and support to national implementation management through audit, spot checks and HACT	4.1 4.1.a 4.1.b 4.1.c	Conduct annual NIM audit Conduct regular Spot Checks Provide support and implementation of HACT related activities						04000 04000 04000 04000 04000 04000 04000	00012 00012 00012 00012 00012 00012 00012	NIM audit fee Travel/DSA Workshop Operation and Maintenance Printing, Translation, Interpreter Supplies Miscellaneous	50,000 2,000 10,000 350 1,000 650 85,000	80,000 1,500 10,000 500 2,000 500 95,500	80,000 1,500 10,000 500 2,000 500 95,500	80,000 1,500 10,000 500 2,000 500 95,500	80,000 1,500 10,000 500 2,000 500 95,500	290,000 6,500 40,000 1,850 7,000 2,150 4,000
SUB TOTAL 4.1											420,000	777,350	1,176,000	869,300	1,464,400	4,417,350
TOTAL OUTPUT 4											420,000	777,350	1,176,000	869,300	1,464,400	4,417,350
Total Budget (Scenario 1 - Best Case)											420,000	777,350	1,176,000	869,300	1,464,400	4,417,350

Expected outputs and indicators including annual targets		Timeline					Planned Budget 2011					Total					
Act No	Key Activities	2011	2012	2013	2014	2015	Fund	Donor	Budget Description	2011	2012	2013	2014	2015	Total		
Expected outputs and indicators including annual targets		Timeline					Planned Budget 2011					Total					
Act No	Key Activities	2011	2012	2013	2014	2015	Fund	Donor	Budget Description	2011	2012	2013	2014	2015	Total		
Component 4: Advancing Human Development Through Policy-Information Applied Research on Human Development Issues Especially Relevant for Achieving Valuable Goals of NSEDP/MDGS	Activity Result 1.2: Provincial and district level awareness enhanced and capacity building for Human Development and MDG reporting among line departments staff and educational institutions in selected provinces in collaboration with local planning activities. (In component 1)	1.1 a	Develop the HD/ODI modules for national university of Laos and training modules for government officials	X						2,000					2,000		
					X						20,000					20,000	
						X							500				500
					X	X							1,000	5,000	3,000		9,000
							X						1,500	500	500		3,500
								X					2,000	4,000	4,000		10,000
									X				1,000	1,000	1,000		3,000
										X			2,000	2,000	2,000		6,000
											X		1,000	1,000	1,000		3,000
												X	3,000	3,000	3,000		9,000
												X	200	500	500		1,200
												X	2,000	2,000	2,000		6,000
												X	1,000	1,000	1,000		3,000
												X	1,000	1,000	1,000		3,000
				Activity Result 1.3: Dissemination of 3rd and 4th NHDR continued. Monitoring and assessing impact of NHDR methods developed	1.2 a	Disseminate the 3rd and 4th NHDR through various forms e.g. policy seminars, public debates, etc.		X						2,000			
			X								5,000				5,000		
							X					5,000				5,000	
								X				4,000				4,000	
									X			3,000				3,000	
										X		2,000				2,000	
										X		3,000				3,000	
										X		2,000				2,000	
										X		2,000				2,000	
										X		3,000				3,000	
										X		3,000				3,000	
										X		2,000				2,000	
										X		3,500				3,500	
										X		200				200	
										X		500				500	
Activity Result 1.4: National/Provincial dissemination strategy and advocacy tools developed and implemented.	1.3 a	Develop a method to gather feedback from target audience to monitor the NHDR influence on policies, plans, legislation, public discussions, educational curricula, etc.		X						35,000					35,000		
						X					3,000				3,000		
							X					500				500	
								X				2,000				2,000	
									X			2,000				2,000	
										X		500				500	
										X		500				500	
										X		2,000				2,000	
										X		8,000				8,000	
										X		1,000				1,000	
										X		1,000				1,000	
										X		500				500	
										X		10,000				10,000	
										X		4,000				4,000	
										X		10,000				10,000	
							X		3,000				3,000				
							X		1,000				1,000				
							X		1,500				1,500				
							X		1,000				1,000				
							X		500				500				
							X		70,000				70,000				
							X		69,400				69,400				
							X		78,700				78,700				
							X		85,700				85,700				
							X		77,200				77,200				
							X		44,500				44,500				
							X		855,500				855,500				
TOTAL OUTPUT 1.0									517,700					517,700			

Activity	Expected outputs and indicators including annual targets	Ac No	Key Activities	Timeline				Fund	Donor	Budget Description	Planned Budget 2011					Total						
				2011	2012	2013	2014				2015	2011	2012	2013	2014		2015					
Output 2: One high-quality National Human Development Report, and Provincial Human Development Reports produced. Activity Result 2.1: Research developed for HO on provincial issues for selected provinces	2.1 a	Through consultative process, select strategic human development theme/topic in selected provinces for applied policy research in order to further advance the achievement of the valuable goals within NSEDP, including Formulate detail action plan and design outline of Report	X												2,000							
	2.1 b	Formulate detail action plan and design outline of Report	X																			
	2.1 c	Create Provincial Advisory Board and actively engage members in discussions and presentations of ongoing research		X												240,000						240,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives			X											8,000						8,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												3,000						3,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												2,000						2,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												3,000						3,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												4,000						4,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												2,000						2,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												4,000						4,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												7,000						7,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												5,000						5,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												3,000						3,000
	2.1 c	Organise consultations with stakeholders to adapt focus topic to local priorities and coordinate background research with other ongoing or planned future initiatives		X												15,000						15,000
	2.1 e	Identify writers/authors and coordinate with them for the drafting of technical background papers														4,000						4,000
	2.1 e	Coordinate PHDR process and presentation of drafts to different stakeholders		X												10,000						10,000
			X												5,000						5,000	
2.1 f	Produce PHDR (design, translation, editing, printing, etc)		X												3,000						3,000	
			X												3,000						3,000	
2.1 f	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 MDSG and Formulate detailed action plan and design outline of Report		X												3,000						3,000	
			X												2,000						2,000	
2.2 a	Create Advisory Board and actively engage members in public discussions and presentations with members of the writing team of ongoing research to RTM meetings, SWGs, members of the National Assembly, and other stakeholder groups														500						500	
															240,000						240,000	
2.2 c	Organise consultations with stakeholders to coordinate background research with other ongoing or planned future initiatives		X												5,000						5,000	
			X												3,000						3,000	
2.2 d	Organise consultations with stakeholders to coordinate background research with other ongoing or planned future initiatives		X												2,000						2,000	
			X												2,000						2,000	
2.2 d	Identify writers/authors and coordinate with them for the drafting of technical background papers														3,000						3,000	
															1,000						1,000	
2.2 e	Coordinate NHDR process and presentation of drafts to different stakeholders		X												2,000						2,000	
			X												1,000						1,000	
2.2 f	Produce NHDR (design, translation, editing, printing, etc)		X												2,000						2,000	
			X												2,000						2,000	
2.2 g	Produce NHDR (design, translation, editing, printing, etc)		X												3,000						3,000	
			X												3,000						3,000	
2.2 g	Produce NHDR (design, translation, editing, printing, etc)		X												3,000						3,000	
			X												10,000						10,000	
2.2 g	Produce NHDR (design, translation, editing, printing, etc)		X												5,000						5,000	
			X												5,000						5,000	
2.2 g	Produce NHDR (design, translation, editing, printing, etc)		X												3,000						3,000	
			X												2,000						2,000	
2.2 g	Produce NHDR (design, translation, editing, printing, etc)		X												2,000						2,000	
			X												2,000						2,000	
2.2 g	Produce NHDR (design, translation, editing, printing, etc)		X												15,000						15,000	
			X												70,000						70,000	
2.2 g	Produce NHDR (design, translation, editing, printing, etc)		X												2,000						2,000	
			X												2,000						2,000	
2.2 g	Produce NHDR (design, translation, editing, printing, etc)		X												500						500	
			X												240,000						240,000	

Expected outcome and indicators including annual targets	Activity No.	Key Activities	Timeframe							Planned Budget 2011					Total
			2011	2012	2013	2014	2015	2011	2012	2013	2014	2015			
TOTAL OUTPUT 2.0			X	X	X	X	X	500	500	500	500	500	500	500	2,500
TOTAL OUTPUT 3.0			X	X	X	X	X	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Total Budget (Items 2.1, Item 2.0)								110,000	470,000	602,000	531,000	572,000	572,000	3,809,700	
Output 3: Evidence-based research and analysis to support the implementation of the NSEDP/MDGs			X	X	X	X	X	500	500	500	500	500	500	500	2,500
Activity Result 3-1: Undertake other selected targeted research on macro-economic, sector and cross-sector issues especially relevant to achieving valuable goals within NSEDP/MDGs	3.1	Provide technical input to macro-economic updates for the Government and facilitate dialogue on critical and emerging macroeconomic issues at the Understate practical/applied research on impact of FDI on MDGs and Poverty Reduction.	X	X	X	X	X	500	500	500	500	500	500	500	2,500
	3.1 a							74200	74200	74200	74200	74200	74200	74200	2,968,000
	3.1 b							74500	74500	74500	74500	74500	74500	74500	2,968,000
	3.1 c							71000	71000	71000	71000	71000	71000	71000	2,835,000
Activity Result 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	3.2	Support to research on impact of NSEDP implementation on rural livelihoods and wellbeing in two provinces	X	X	X	X	X	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,000
	3.2 a							71600	71600	71600	71600	71600	71600	71600	2,861,000
	3.2 b							71800	71800	71800	71800	71800	71800	71800	2,861,000
	3.2 c							71000	71000	71000	71000	71000	71000	71000	2,835,000
	3.2 d							74500	74500	74500	74500	74500	74500	74500	2,968,000
	3.2 e							71100	71100	71100	71100	71100	71100	71100	2,835,000
	3.2 f							74200	74200	74200	74200	74200	74200	74200	2,968,000
	3.2 g							74500	74500	74500	74500	74500	74500	74500	2,968,000
	3.2 h							71000	71000	71000	71000	71000	71000	71000	2,835,000
	3.2 i							74500	74500	74500	74500	74500	74500	74500	2,968,000
	3.2 j							71000	71000	71000	71000	71000	71000	71000	2,835,000
	3.2 k							74500	74500	74500	74500	74500	74500	74500	2,968,000
	3.2 l							71000	71000	71000	71000	71000	71000	71000	2,835,000
	3.2 m							74500	74500	74500	74500	74500	74500	74500	2,968,000
	3.2 n							71000	71000	71000	71000	71000	71000	71000	2,835,000
TOTAL OUTPUT 3.0			X	X	X	X	X	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL OUTPUT 2.0			X	X	X	X	X	500	500	500	500	500	500	500	2,500
Total Budget (Items 2.1, Item 2.0)								110,000	470,000	602,000	531,000	572,000	572,000	3,809,700	
Total Funding Requirement															10,397,450
Available TRAC															3,417,688
Additional TRAC (2012-15)															1,460,000
Unfunded															5,519,762

Total Funding Requirement	10,397,450
Available TRAC	3,417,688
Additional TRAC (2012-15)	1,460,000
Unfunded	5,519,762

Annex 5 - Five Year Programme Projection
5 Year Plan - (TRAC ONLY Senario) (WORST CASE)

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					Budget Description	Planned Budget 2011			Total				
			2011	2012	2013	2014	2015		2011	2012	2013		2014	2015		
									Donor	Fund						
Output 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) (2011-2015)	1.1.a	Translate, publish and disseminate widely the 7th five-year NSEDP as well as PIPs (English and Lao)	X								20,000				20,000	
	1.1.b	Translate, publish and disseminate widely annual NSEDP (2011-2012) discussion at the pre-consultation of RTHM		X	X							3,750			3,750	
	1.1.c	Develop government instruction to guide formulation of annual plan focusing on off-track MDGs	X												100	100
Output 1.1: The 7th NSEDP is converted into annual plans and PIPs through a consultative manner that emphasize poverty reduction/MDGs	1.1.d	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											100
	1.1.e	Develop systematic linkages between the consultations/practical work of the SWGs facilitated by DIC and the work of DOP and NERI in formulating, monitoring and end-year reviews of annual plans	X	X												100
	1.1.f	Organize technical training on inter-sectoral and evidence-based planning in cooperation with DCS (Conducted together with 4.2.c and 4.2.d)	X													100
Output 1.2: Evidence based reports on implementation and monitoring of 2011-12 annual plans and PIP plans	1.1.g	Organize learning event on south-south cooperation particularly on the poverty reduction and the MDG-based planning and monitoring			X											200
	1.1.h	Develop analysis and pilot demonstrations of targeted actions to address off-track MDGs and to support inclusion into annual planning (GSP assessment)		X								168,000			222,000	390,000
	1.1.i	Identify targeted actions to address off-track MDGs poverty environment issues and incorporate in the annual NSEDP in cooperation with PEI	X	X												40,000
Output 2: Macroeconomic analysis and management conducted to contribute to the macroeconomic achievements outlined in the NSEDP by lessons learned from the 7th NSEDP	2.1.a	Conduct mid-term and end-term review of the 7th NSEDP			X											40,000
	2.1.b	Publish and disseminate mid-term and end-term review of the 7th NSEDP			X											12,000
	2.1.c	Analyze lessons and recommendations from the mid-term and end-term review of the 7th NSEDP and provide to the 8th NSEDP			X											3,000
Output 2.1: The result from the analysis and reports are incorporated into annual plans through a consultative manner which emphasizes on macroeconomy management to achieve NSEDP and MDGs	2.1.d	Convene consultations with Ministry of Finance, other Government Ministries and Agencies at central, provincial and sub-provincial levels		X												40,000
	2.1.e	Convene consultations with Sector Working Groups		X												200
	2.1.f	Convene consultations with Development Partners on cross-sector issues and other cross cutting issues		X												100
TOTAL OUTPUT 1			150,160	168,000	222,000	240,000		150,160	168,000	222,000	240,000		150,160	168,000	222,000	395,160
TOTAL OUTPUT 2																55,000
TOTAL OUTPUT 3																600
Output 3.1: The result from the analysis and reports are incorporated into annual plans through a consultative manner which emphasizes on macroeconomy management to achieve NSEDP and MDGs	3.1.a	Conduct monthly consultative meetings with key sectors in charge of macroeconomy management	X													20,000
3.1.b	Provide quality macroeconomic updates and analysis at the quarterly meetings including SWG meetings on macroeconomic and private sector development	X	X													200
3.1.c	Organize technical training on macroeconomy management to support result-based management and planning		X													600
TOTAL OUTPUT 4																600

Please baseline data not sufficient information an

Activity Result 2-2: Research support for NHDR established and NHDR produced							2,000			
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.	X					1,000			
2.2 b	Formulate detailed action plan and design outline of Report						500			
2.2 c	Create Advisory Board and actively engage members in public discussions and presentations with members of the writing team of ongoing research to RTM meetings, SWGs, members of the National Assembly, and other stakeholder groups	X	X				5,000	168,000	42,000	210,000
2.2 d	Organise consultations with stakeholders to coordinate background research with other ongoing or planned future initiatives	X	X				2,000	1,000	2,000	5,000
2.2 e	Identify writers/authors and coordinate with them for the drafting of technical background papers	X	X				1,000	1,000		2,000
2.2 f	Coordinate NHDR process and presentation of drafts to different stakeholders	X	X				500	500		1,000
	Produce NHDR (design, translation, etc)	X	X				500	500		1,000
TOTAL OUTPUT 2.0										
Output 3: Evidence-based research and analysis to support the implementation of the NSEDP/MDGs										
3.1 a	Provide technical inputs to macro-economic updates for the Government and facilitate dialogue on critical and emerging	X	X				500			500
3.1 b	Undertake practical/applied research on impact of FDI on MDGs and Poverty Reduction.	X	X				500			500
3.1 c	Support to research on impact of NSEDP implementation on rural livelihoods and wellbeing in two provinces	X	X				500			500
3.2 a	Produce high quality macroeconomic quarterly reports with practical results-oriented focus on achieving NSEDP/MDGs	X	X				4,500			4,500
3.2 b	Organize monthly research dissemination meeting at MP regularly	X	X				500			500
3.2 c	Organize two Practical/Applied Research Network workshops a year to support NSEDP/MDGs	X	X				500			500
	Operation and management	X	X				200	13,000		13,200
TOTAL OUTPUT 3.0										
Total Budget (Items 1-3 - Base case)										
									77,000	276,000
									393,500	776,000

Total Funding Requirement
Available THAC
Other sources
Unfunded

430,000
430,000