



**Revised Annual Work Plan 2011
(December 2011)**

Project Title: National GPAR Programme 2011-15: Initiation Plan

Expected CP Outcome(s): Increased efficiency, effectiveness, transparency, and accountability of the public administration at both central and local levels

Initiation Plan Start Date: July 1, 2011

Initiation Plan End Date: December 31, 2011

Implementing Partner: Ministry of Home Affairs (MoHA)

Brief Description

The new National GPAR Programme (2011–15) marks the transition from a set of development assistance projects (central and sub-national) to a fully integrated programme of the government, fully aligned to the Strategic Plan on Governance (2011-20). The draft Programme envisages 69 outputs spread over four components covering the 32 proposals made by MoHA for the 7th NSEDP.

The programme approach has proposed that the formulation of detailed projects and costing be carried out in collaboration with development partners. The Initiation Plan will support the detailed formulation which will be carried out with the help of short term consultants, and the support of the GPAR SBSD team. Support will also be provided to ensure consultation with stakeholders during the formulation period, and to maintain dialogue and coordination with the Governance Sector Working Group. This Initiation Plan (preparatory assistance project) will be nationally implemented (NIM).

Programme Period: July –December 2011


CPAP Programme: Fostering Democratic Governance
Component

Atlas Award ID: 00061997
Project ID: 00079202

Duration: 1.7.11 to 31.12.11

Total resources required	\$240,000
Total allocated resources:	\$240,000
• Regular	\$240,000
• Other:	
o Donor	_____
o Government	_____
Unfunded budget:	_____
In-kind Contributions	_____

Agreed by:  Mr. Khammoune Viphongxay, Vice Minister, Ministry of Home Affairs

Agreed by:  Mr. Minh Pham, Resident Representative, UNDP 

Date: December 14, 2011

ANNUAL WORK PLAN 2011 (Revised December 2011)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		FUNDING SOURCE	BUDGET DESCRIPTION	AMOUNT USD	
							FUND			DONOR
And baseline, indicator including annual targets	List activity results and associated actions									
<u>Output 1:</u> Operational & management arrangements for the national GPAR programme	<u>Result:</u> Operational & Management arrangements available for implementing the national GPAR Programme								42,700	
<u>Baseline:</u> Programme outputs defined	<u>Action 1:</u> Technical assistance to prepare operational & Management arrangements		X	X			04000	00012	61300	30,000
<u>Indicator:</u> Status of Programme Design			X	X			04000	00012	71200	9,000
<u>Target:</u> Operational & management arrangements defined			X	X			04000	00012	71600	100
<u>Related CP Outcome:</u> By 2015, the poor and vulnerable benefit from improved delivery of public services, effective protection of rights, greater participation in transparent decision making	<u>Action 2:</u> Consultations to prepare operational & Management Arrangements		X	X			04000	00012	72500	200
			X	X			04000	00012	73400	200
			X	X			04000	00012	74200	3,000
			X	X			04000	00012	74500	200
<u>Output 2:</u> Detailed project documents, activity plans and implementation arrangements for projects being set up	<u>Result:</u> Project documents, activity plans and implementation arrangements available to commence programme implementation		X	X		MoHA				106,500
<u>Baseline:</u> Programme defined; projects yet to be defined			X	X			04000	00012	61300	12,300
<u>Indicator:</u> Status of Project design			X	X			04000	00012	62300	15,000
<u>Target:</u> Project documents, activity plans and implementation arrangements for projects complete	<u>Action 1:</u> Technical assistance to prepare project documents, activity plans and implementation		X	X			04000	00012	71200	-
<u>Related CP Outcome:</u> By 2015, the poor and vulnerable benefit from improved delivery of public services, effective protection of rights, greater participation in transparent decision making	<u>Action 2:</u> Consultations to prepare project documents, activity plans and implementation		X	X			04000	00012	71600	14,000
			X	X			04000	00012	72500	1,300
			X	X			04000	00012	73100	100
			X	X			04000	00012	73400	2,800
			X	X			04000	00012	74200	4,800
			X	X			04000	00012	74500	300
			X	X			43207	00280	71200	38,000
			X	X			43207	00280	71600	11,300
			X	X			43207	00280	73100	1,000
			X	X			43207	00280	74500	5,600
<u>Output 3:</u> Awareness of the Strategic Plan on Governance 2011-2015 among stakeholders	<u>Result:</u> All relevant stakeholders at national and sub-national level are aware of the Strategic Plan on Governance		X	X		MoHA				25,000
<u>Baseline:</u> Strategic Plan on Governance being finalized			X	X			04000	00012	61300	12,300
<u>Indicator:</u> Awareness of Strategic Plan on Governance	<u>Action 1:</u> Publish and disseminate Strategic Plan on Governance		X	X			04000	00012	62300	11,500
<u>Target:</u> Awareness of Strategic Plan among stakeholders			X	X			04000	00012	63500	1,200
<u>Related CP Outcome:</u> By 2015, the poor and vulnerable benefit from improved delivery of public services, effective protection of rights, greater participation in transparent decision making	<u>Action 2:</u> Dissemination workshops with key stakeholders on the Strategic Plan on Governance		X	X						
			X	X						
			X	X						
			X	X						

Comparison of between old AWP and New Revision 2011

FUND	Account Code	Old AWP 2011 (A)	New AWP 2011 Revision (B)	Difference (A-B=C)
1	Output 1	30,000	42,700	12,700
UNDP	00012	30,000	42,700	12,700
UNDP	71200	17,000	9,000	(8,000)
UNDP	71600	7,500	100	(7,400)
UNDP	72500	500	200	(300)
UNDP	73100	500	200	(300)
UNDP	74200	3,500	3,000	(500)
UNDP	74500	1,000	200	(800)
UNDP	61300	-	30,000	30,000
2	Output 2	120,000	106,500	(13,500)
UNDP	00012	68,000	50,600	(17,400)
UNDP	71200	18,000	-	(18,000)
UNDP	71600	30,000	14,000	(16,000)
UNDP	72500	2,000	1,300	(700)
UNDP	73100	2,000	100	(1,900)
UNDP	73400	2,000	2,800	800
UNDP	74200	12,000	4,800	(7,200)
UNDP	74500	2,000	300	(1,700)
UNDP	61300	-	12,300	12,300
UNDP	62300	-	15,000	15,000
EU	00280	52,000	55,900	3,900
EU	71200	52,000	38,000	(14,000)
EU	71600	-	11,300	11,300
EU	73100	-	1,000	1,000
EU	74500	-	5,600	5,600
3	Output 3	22,000	25,000	3,000
UNDP	00012	22,000	25,000	3,000
UNDP	61300	-	12,300	12,300
UNDP	62300	-	11,500	11,500
UNDP	63500	-	1,200	1,200
UNDP	71600	4,000	-	(4,000)
UNDP	72500	2,500	-	(2,500)
UNDP	73100	1,000	-	(1,000)
UNDP	73400	1,500	-	(1,500)
UNDP	74200	11,000	-	(11,000)
UNDP	74500	2,000	-	(2,000)
4	Output 4	68,000	65,800	(2,200)
UNDP	00012	60,000	60,200	200
UNDP	71600	18,000	1,300	(16,700)
UNDP	72500	5,000	1,200	(3,800)
UNDP	73100	3,500	1,100	(2,400)
UNDP	73400	3,500	1,600	(1,900)
UNDP	73500	12,600	-	(12,600)
UNDP	74200	9,400	26,600	17,200
UNDP	74500	8,000	6,300	(1,700)
UNDP	72800	-	4,800	4,800
UNDP	61300	-	12,300	12,300
UNDP	63500	-	5,000	5,000
EU	00280	8,000	5,600	(2,400)
EU	72500	-	1,300	1,300
EU	73500	4,000	-	(4,000)
EU	75100	4,000	4,300	300
	Grand Total	240,000	240,000	-