

Lao PDR

Annual Work Plan: 2012

Project Title: National GPAR Programme Secretariat Support Project (GPAR NGPS)

UNDAF Outcome(s): By 2015, the poor and vulnerable benefit from the improved delivery of public services, and effective protection of their rights and greater participation in transparent decision making.

Expected CP Outcome(s): Increased capacities to deliver pro-poor services and support to macro-reforms for improved efficiency, accountability and transparency in public administration

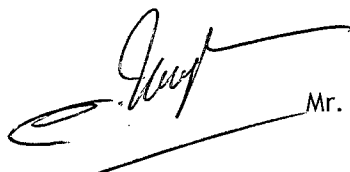
Expected CP Output(s): Successful implementation of the National GPAR Programme, arising from an enabling policy environment and capacity in the government to manage governance reforms, and contributing to improved quality of life of Lao citizens

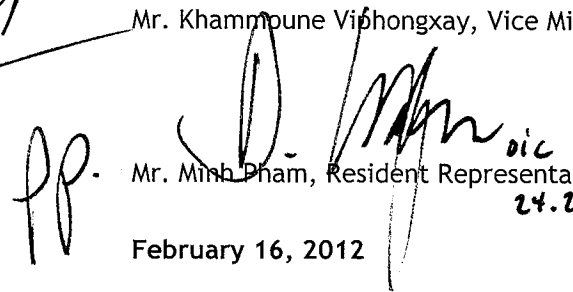
Implementing partner: Ministry of Home Affairs (MoHA)


Responsible Parties: MoHA, UNDP

Programme Period:	2012- 2015
Key Result area:	Governance
Atlas Award ID:	_____
Atlas Project ID:	00081709
Duration:	01.02.2012 - 31.12.2015

2012 AWP Budget:	300,000
Total allocated resources:	
• UNDP (TRAC)	200,000
• Other:	
○ SDC (UNDP):	100,000
○ Governance:	
○ Unfunded budget:	N/A
○ In-kind Contributions:	N/A

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

Agreed by:  Mr. Minh Pham, Resident Representative, UNDP
24.2.2012

Date:  February 16, 2012

Overview of National GPAR Programme Secretariat Support Project Plans for 2012

The *National GPAR Programme Secretariat Support Project (GPAR NGPS)* supports the Government to implement and monitor the National Governance and Public Administration Reform Programme (NGPAR Programme). The overall objective of this project is to strengthen the capacity of public administration to deliver efficient, effective and accountable services to citizens through high level oversight and leadership, strategic management and support to all components of the national GPAR Programme in Lao PDR.

The GPAR Secretariat Project is organized around three outputs. The first output is support to establish high level mechanisms that provide oversight and coordination across the governance sector. The second output is strengthening the capacity in Ministry of Home Affairs to effectively coordinate and monitor the implementation of the National GPAR Programme and related activities. The third output is coordinating development partner assistance through the Governance Sector Working Group, and mobilizing resources to support implementation of the National GPAR Programme.

During 2012, the National GPAR Secretariat Project will facilitate inception activities related to the three outputs. In relation to Output 1, the project will support the launch of activities of the Leading Committee on Governance. The project will also develop tools to track the progress of implementation of the Strategic Plan on Governance, in order to assist the Leading Committee in overseeing the progress of the sector.

In relation to Output 2, the project will support the establishment of the National GPAR Programme Board. The project will also, during the year, develop the framework and tools for the National GPAR Programme Board and National GPAR Programme Secretariat to manage the activities and monitor the progress of the different projects, as well as the National GPAR Programme as a whole. Capacity building support will be provided to enable key MoHA personnel to take on Programme management responsibilities. The recruitment of staff for the National GPAR Secretariat Project and procurement of basic equipment will also be carried out during the year.

Activities under Output 3 will reflect continuity and mainstreaming of on-going efforts related to the Governance Sector Working Group. An important part of the effort will be to strengthen the capacity of the Governance Sector Working Group Secretariat members, to take on a greater operational role in the activities of the Sector Working Group. The GPAR Programme Secretariat project will also support the resource mobilization efforts to address the unfunded components of current projects, and mobilize development partner support to complete the formulation, funding and launch of the upcoming projects under the National GPAR Programme.

GPAR NGPS Annual Work Plan 2012 (February 2012)

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Planned budget			
		Q1	Q2	Q3	Q4		Source of Funds	Donor	Budget Description	Amount AWP 2012
							Fund			
Output 1: High level institutional mechanisms to provide oversight and coordination across the Governance sector										18,000.00
Ind. 1.1: Integrated national oversight in Governance Sector	1.1.1 Consultation workshops on implementation of PM's instructions on Leading Committee on Governance including preparation of TORs	X	X			Ministry of Home Affairs (MOHA)	30000	00232	71600	3,600.00
Tgt '12: 1.1: Leading committee on Governance is established	1.1.2 Technical Assistance to Design Governance Sector monitoring and oversight system		X	X			30000	00232	72500	320.00
Bas '12: 1.1: Integrated national oversight mechanism for Governance Sector not yet established							30000	00232	73100	320.00
Ind. 1.2: Extent of systematic high level coordination among different stakeholders	1.2.1 Consultation workshops to support meetings of Leading Committee on Governance / Prog Secretariat to carry out coordination & monitoring of strategic Plan on Governance		X		X		30000	00232	73400	2,000.00
Tgt '12: 1.2: Half yearly meetings of the leading Committee on Governance	1.2.2 Meetings of Programme Secretariat support & Leading Committee to implement Strategic Plan on Governance		X		X		30000	00232	74200	400.00
Bas '12: 1.2: Operating modalities to support high level coordination in Governance sector not in place							30000	00232	74500	1,360.00
	1.3.1 Support Staff	X	X	X	X		04000	00012	61300	6,000.00
							04000	00012	62300	2,500.00
							04000	00012	63300	200.00
							04000	00012	63500	1,000.00
						04000	00012	65100	300.00	

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Planned budget			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount AWP 2012	
Output 2: Strengthening capacity in MoHA to effectively coordinate and monitor the implementation of the GPAR programme and related activities									208,000.00	
Ind. 2.1: Clarity of MoHA leadership for GPAR Programme	2.1.1 Internal Consultations for prepare MoHA Instructions on GPAR management arrangements	X					30000	00232	71600	7,500.00
Tgt '12: 2.1: MoHA Instruction on GPAR Programme management arrangements & delegation of roles	2.1.2 Training Workshops for relevant MoHA officials on Programme management		X	X			30000	00232	73100	250.00
Bas '12: 2.1: New Ministry finalizing GPAR Programme leadership							30000	00232	74200	1,120.00
Ind. 2.2: Systems in MoHA to coordinate & monitor complex multi-donor multi-level programme	2.2.1 TA: Monitoring & Oversight system		X	X	X		30000	00232	72500	850.00
Tgt '12: 2.2: Systems established for MoHA to coordinate and monitor GPAR activities at Programme and Project levels	2.2.2 Training to design GPAR Programme monitoring & Oversight system & train implementers		X	X	X		30000	00232	73100	600.00
Bas '12: 2.2: Simple multi-donor supported project in operation	2.2.3 Meetings of MoHA/Programme Secretariat support	X	X	X	X		30000	00232	73400	4,000.00
Ind. 2.3: MoHA official's capacity to coordinate and monitor programme activities	2.3.1 Meetings of knowledge management system			X	X		30000	00232	72800	22,000.00
Tgt '12: 2.3: MoHA officials of Dept. of Planning trained for managing complex multi-donor Programme activities at multiple levels of	2.3.2 Design of knowledge management system			X	X		30000	00232	73300	1,300.00
Bas '12: 2.3: GPAR Programme monitoring carried out as project task	2.6 Support Staffs and project operations	X	X	X	X	Ministry of Home Affairs (MOHA)	30000	00232	72100	1,200.00
							04000	00012	61300	9,150.00
							04000	00012	62300	3,812.50
							04000	00012	63300	305.00
							04000	00012	63500	1,525.00
							04000	00012	65100	457.50
							04000	00012	71400	113,250.00
							04000	00012	71600	5,000.00
							04000	00012	72400	6,100.00
							04000	00012	72500	2,800.00
							04000	00012	73400	6,600.00
							04000	00012	74200	7,000.00
							04000	00012	74500	2,000.00

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Planned budget			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount AWP 2012	
							Fund			Donor
Output 3: Coordination of development partner assistance through the Governance Sector Working Group, and resource mobilization to support programme implementation										
Ind. 3.1: Coordination between Government and Development Partners using GSWG to plan & monitor sector programmes	3.1.1 SWG meetings for assist GSWG to harmonize, coordinate & review Partner supported activities	X	X	X	X	Ministry of Home Affairs. (MOHA)	30000	00232	71600	5,730.00
Tgt '12. 3.1: Two Coordination and review meetings of Government and Development Partners	3.1.2 Consultation workshops to assist GSWG Secretariat in preparing a strategic plan for coordination	X					30000	00232	73100	1,250.00
Bas '12. 3.1: GSWG is operational and consulted by Govt. partners	3.1.3 Technical Assist for Strategic Plan for coordination	X					30000	00232	75100	7,000.00
Ind. 3.2: GSWG involvement in resource mobilization for Gov. sector programmes	3.1.4 Consultation workshops to provide GSWG/dev.partners with progress reports						30000	00232	72500	3,300.00
Tgt '12. 3.2: Thematic workshop on resource mobilization for sector plans in the GSWG	3.2.1 Consultation workshops to provide GSWG/dev.partners with progress reports			X			30000	00232	73100	1,750.00
Bas '12: 3.2: Resource mobilization for GPAR Prog. through direct interface with GSWG members							30000	00232	73400	5,000.00
Ind. 3.3: Support to and tracking of resource mobilization strategy for National GPAR Programme	3.3.1 Consultation workshops to assist MoHA to develop a resource mobilization strategy & Plan for NPGAR	X					30000	00232	74200	10,120.00
Tgt '12. 3.3: Resource mobilization strategy prepared for the National GPAR Programme							04000	00012	71400	7,850.00
Bas '12: 3.3: Progress monitoring primarily focused on Govt. partner's commitments in Strategic Plan							04000	00012	61300	9,300.00
Ind. 3.4: Integration of Govt. partner's & development partner's commitments in progress monitoring	3.4.1 Consultation Workshops to provide MoHA with regular information on potential sources of funding to Gov. Sector			X			04000	00012	62300	3,875.00
Tgt '12. 3.4: Framework for integrated planning & monitoring of different partner contributions to Governance Sector programmes	3.4.2 Printing-prepare materials & literature on Gov. Reforms & Achievements		X			04000	00012	63300	310.00	
Bas '12: 3.4: Progress monitoring primarily focused on Govt. partner's commitments in Strategic Plan						04000	00012	63500	1,550.00	
	3.5.1 Training support for capacity building in the GSWG Secretariat				X	04000	00012	65100	465.00	
	3.5.2 Output Support	X	X	X	X					
Grand Total amount in USD										300,000.00

Row Labels	Sum of AMOUNT
1	18,000
00012	10,000
61300	6,000
62300	2,500
63300	200
63500	1,000
65100	300
00232	8,000
71600	3,600
72500	320
73100	320
73400	2,000
74200	400
74500	1,360
2	208,000
00012	158,000
61300	9,150
62300	3,813
63300	305
63500	1,525
65100	458
71400	113,250
71600	5,000
72400	6,100
72500	2,800
73400	6,600
74200	7,000
74500	2,000
00232	50,000
71600	7,500
72100	1,200
72200	8,000
72800	22,000
73100	250
73300	1,300
74200	1,120
72500	850
73100	600
73400	4,000
74500	3,180
3	74,000
00012	32,000
61300	9,300
62300	3,875
63300	310
63500	1,550
65100	465
71400	16,500
00232	42,000
71600	5,730
73100	1,250
75100	7,000
72500	3,300
73100	1,750
73400	5,000
74200	10,120
74500	7,850
Grand Total	300,000

Sum of AMOUNT	Column Labels		
Row Labels	00012	00232	Grand Total
1	10,000	8,000	18,000
2	158,000	50,000	208,000
3	32,000	42,000	74,000
Grand Total	200,000	100,000	300,000