



Lao People's Democratic Republic

Peace Independence Democracy Unity Prosperity



Government of the Lao People's Democratic Republic

United Nations Development Programme

PROJECT DOCUMENT

Support For Implementation of the Sixth Five-Year Plan (2006-2010)

The present project will assist the Government in the implementation of the Sixth Plan (2006-2010) including the constituent poverty reduction strategy and the MDGs; and in monitoring and evaluating the results. Specifically, the project will help the Government of the Lao PDR in achieving three outcomes: (i) incorporation of the poverty reduction and MDG priorities and programmes of the Sixth Plan (2006-2010) in the annual plans and budgets of selected Ministries and three pilot provinces and implementing them; (ii) enhanced capacities of CPI, selected Ministries and three pilot provinces for improved implementation monitoring, evaluation and reporting; and (iii) establishment of a research network comprising the National Economic Research Institute (NERI) and selected Ministries and Agencies to undertake policy research to support planning, monitoring and evaluation. The Department of General Planning in CPI will be the implementing partner for the project.

August 2006

Section I.

Part 1. Situation Analysis

A. General Background

The Lao PDR is a landlocked Least Developed Country (LDC) that has been making steady progress in reducing poverty incidence from 46.0 percent in 1992/93 to 39.1 percent in 1997/98 and 33.5 percent in 2002/03. Disparities in income distribution have increased during the 1990s (the Gini index rose from 28.6 in 1992 to 35.7 in 1997), but stabilized thereafter. According to the third Lao Expenditure and Consumption Surveys (LECS III) conducted in 2002/03, the poorest of the poor seemed to have benefited more during the period 1997/98 and 2002/03.¹ The declining trend in poverty incidence, if continued, would enable the country to achieve the MDG target of reducing the proportion of people below the poverty line by half well before 2015. Like income poverty, other dimensions of poverty have shown considerable improvements. However, the country may have difficulty in meeting some of the MDG targets such as that on maternal mortality, if the past trend continues. The country faces unique development challenges including limited human resource capacities, inadequate infrastructure and unexploded ordnance from the Indo-China War.

The economy of the Lao PDR has grown impressively at an average of more than 6.5 percent per annum over the period 2001-2005. The Sixth five-year Socio-Economic Development Plan (2006-2010) sets out specific objectives and targets including an economic growth rate of 7.5 to 8.0 percent per annum and further significant reduction in poverty. It is based on the ten-year Socio Economic Development Strategy (2001-2010) and longer term (2000- 2020) sector development strategies. The Government's overall development goal is to lift the country from the ranks of LDCs by 2020 through a strategy of growth with equity and poverty reduction in a sustainable development framework.

Until recently, poverty eradication was seen to be achieved through the regular Annual Plans of the Ministries, provinces and districts within the framework of the five-year plans. At the same time, a few pilot targeted interventions have been implemented under various externally funded projects including the Poverty Reduction Fund (supported by IDA/WB). Formulated during 1999-2003 and approved in 2003, the NGPES introduced greater focus on the poor, particularly in the four priority sectors (Agriculture and Forestry, Education, Health and Infrastructure) and in the 47 poorest and 25 poor districts. Also, it presented strategies and programmes in such cross-cutting areas as governance, gender mainstreaming, environment and private sector development, as well as a few poverty-focused National Programmes (UXO, Drug Control and HIV/AIDS). The NGPES was seen to be the main vehicle for achieving the MDGs.

B. Situation on Monitoring and Evaluation

Monitoring and evaluation are integral elements of the NGPES and the five-year and annual plans of the Lao PDR. Monitoring and evaluation of poverty in its multiple qualitative and quantitative dimensions is an important part of this process. All levels of the Government have agreed that monitoring and evaluation are essential. Also, progress in achieving the MDGs will provide the ultimate test of the success of the NGPES. Monitoring and evaluation can be seen at two broad levels: (i) monitoring and evaluation of inputs and outputs or implementation monitoring and evaluation, and (ii) monitoring and evaluation of outcomes and impacts or impact monitoring and evaluation.

Implementation Monitoring and Evaluation: The Ministries and Agencies at the centre, the provinces, districts and villages, and other actors including the private sector are responsible for implementation of the

¹ Lao PDR Committee for Planning and Investment, National Statistics Centre and World Bank, *Lao PDR Poverty Trends, 1992/3 – 2002/3, Draft Report*, prepared by Kaspar Richter, Roy van der Weide and Phonesaly Souksavth, March 2005.

development activities including the NGPES and the five-year and annual Plans.² An important purpose of monitoring and evaluation of implementation is to utilise the information to improve future implementation. The CPI is responsible for the coordination and formulation of the Development Plans and the Public Investment Programmes (PIPs). The CPI is assigned as the focal point to coordinate the activities among the ministries and sectors to prepare the monthly, periodic and annual progress reports on the implementation of the five-year and annual plans, which are presented to the monthly meetings of the Government. The CPI through its Department of General Planning (DGP) has been undertaking the monitoring and evaluation of the progress on implementation of the plans. The Department relies on periodic reports (monthly, quarterly, semi-annual and annual) from the line Ministries, Agencies, provinces, districts and villages to gather information on progress on plan implementation. Drawing upon these, the CPI compiles summary reports for submission to the Government and the National Assembly.

The present system of implementation monitoring and evaluation is faced with a number of challenges. The provision of information (reports) by the line Ministries, Agencies and provinces, districts and villages is patchy. The bulk of the information, which is often incomplete, is descriptive; and the coverage of the reports and the quality of the information vary widely. Capacity limitations are significant at all levels. The communications systems too need improvement. It is necessary to improve the implementation monitoring and evaluation system, building upon the existing mechanisms, and strengthening the capacities and links (both skills and equipment including communications and computer facilities) at the CPI, in the line Ministries, Agencies and the provinces, districts and villages.

Impact Monitoring and Evaluation: The National Statistics Centre (NSC) in the CPI undertakes the monitoring and evaluation of the outcomes and impacts of the plans. The NSC has begun to take steps to establish a uniform and consistent national database on economic and social indicators. In consultation with relevant Government agencies, it has facilitated the preparation of a list of about 100 core indicators that could be utilised to monitor the impacts of the five-year and annual plans, the NGPES, the MDGs and the Brussels Programme of Action for Least Developed Countries (2001-2010). Many of these indicators are incorporated in the LaolInfo 4.1,³ which has been launched in December 2005. A list of key indicators and targets to assess progress on the outcomes and impacts of the Sixth Plan (2006-2010) has been provided in Annex 1 of the Plan document. They include the indicators and targets in the MDGs and the Brussels Programme of Action for Least Developed Countries. The NSC is receiving continued support from UNDP, UNFPA and UNICEF on the LaolInfo and from other partners on strengthening the statistical databases.

C. NGPES Project - Phase I

The UNDP has provided support for implementation and monitoring of the NGPES in the 47 poorest districts (ten pilot districts in 2004) identified in the NGPES as the focus for targeted poverty reduction efforts, under the National Growth and Poverty Eradication Strategy Project (Project No. 00032536). Specifically, the project was to assist the Government of the Lao PDR in achieving three outcomes by the end of 2004: (i) capacity building and dialogues for NGPES implementation strengthened; (ii) effective monitoring of NGPES implementation enabled; and, (iii) longer-term assistance developed for systematic NGPES monitoring and implementation.

Implementation of the project encountered delays, largely due to capacity limitations. Also, as project implementation progressed, other priority activities such as the estimation of the costs of priority programmes and projects in the four key sectors – Agriculture and Forestry, Education, Health and Infrastructure – that are critical for poverty reduction was initiated. By the end of March 2006, the project

² The Prime Minister's Decree 01 proposes to strengthen the Provinces as the strategic units, the districts as the budget/planning units and the villages as the implementing units.

³ The LaolInfo v.4.1 is a common indicator database system providing access to national data across sectors for monitoring progress on the indicators and targets of the MDGs, the NGPES, and the five-year and annual plans. It includes data from national census, surveys, and the Government reporting systems by Ministries and Agencies. The LaolInfo v.4.1 has been adapted from DevInfo (see <http://www.devinfo.org> for more information) technology to the specific requirements of the Lao PDR by the NSC, with the assistance of UNDP, UNICEF and UNFPA.

had facilitated the estimation of the costs of priority programmes in the four sectors; and preparation of focal area (*kum ban*) development plans for poverty reduction in 21 areas in 21 of the 47 poorest districts,⁴ through a highly participatory process with the full involvement of the communities and their leaders and local officials. The plans contain priority projects to support both production and employment (mainly self-employment) and expanding access to economic and social services. The villages in the focal development area or *kum bans* have established village development funds, which are supported by the Government with contributions from the villagers. The village development funds are being included in the respective district, provincial and sector plans. The process of preparation of the focal area development plans built significant local capacity (including training of trainers and training of local officials) for participatory planning with the involvement of communities and other stakeholders. Preparation of similar development plans and programmes for other focal development areas (*kum bans*) in the 47 poorest districts and eventually the 25 other poor districts will be undertaken and implemented during the next four years, primarily through the integration of the activities in the Annual Plans of the respective districts, provinces and sectors. Also, the Project has facilitated the production and wider dissemination of the NGPES document in the Lao and English Languages.

The Government Ministries and Agencies and the Provinces saw the NGPES as a new (additional) programme that is outside the ambit of the Fifth five-year National Socio-Economic Development Plan (2001-2005) and the constituent Annual Plans. The formulation of an “additional 3-year programme of support for NGPES implementation and monitoring” mentioned in the Project document never materialized. Except for the modest technical assistance from the UNDP and the World Bank, there were little earmarked resources either from the Government or the partners in development for the programmes identified in the NGPES. As a result, the overall implementation of NGPES suffered.

Part 2. Strategy

To remedy the situation, it was felt desirable to integrate the NGPES and the MDGs with the regular five-year plans of the country as poverty reduction and the MDGs are seen to be integral parts of overall development. Accordingly, with encouragement from the partners in development, the Government has integrated the NGPES and the MDGs in the Sixth five-year National Socio-Economic Development Plan (2006-2010).⁵ The Plan draws together the various strands of poverty reduction in the NGPES into a coherent strategy, and integrates as appropriate the various poverty reduction interventions including the targeted ones and the MDGs into the respective sector development and regional development chapters of the Plan. It focuses on the eradication of poverty and promotion of equity among different groups of the Lao multi-ethnic population within a rapid and sustainable economic growth framework.

The poverty reduction strategy in the Sixth Plan comprises actions by the Government and other stakeholders under four broad categories: (i) creating an enabling environment to generate and expand opportunities for the economic participation of the poor and improving their productivity and incomes; (ii) providing and encouraging others to provide basic social services to the poor at affordable terms; (iii) helping to ensure the security of the people against natural disasters, unforeseen shocks and food scarcity; and (iv) promoting the participation of the poor and other vulnerable groups in deciding upon and managing development in their villages, focal development areas (*kum bans*), districts and provinces and empowering them.

Thus, the NGPES and the MDGs have been substantially integrated in the Sixth five-year Plan (2006-2010). The poverty eradication strategy including the MDGs will be implemented primarily through the regular development programmes of the sectors, provinces and districts using their Annual Plans and Budgets as the main vehicles; whilst the targeted programmes too will be implemented largely through the existing

⁴ A district may have as many as eight focal development areas or *kum bans* with each *kum ban* comprising a group of villages.

⁵ This is also the direction in which the international community, including the Bretton Woods institutions, the regional development banks and the UNDP, has begun to move by encouraging countries to integrate the PRSPs in their national development plans. It was also the consensus of the Forum on National Development Plans as PRSPs in East Asia organized in Vientiane during 4-6 April 2006.

systems. In other words, poverty reduction and the MDGs are being mainstreamed in the Plans, budgets and activities of the Ministries, Agencies, provinces, districts and villages. The process will require the assimilation of the poverty eradication strategy and the MDGs in the Sixth five-year Plan in the Annual Plans, budgets and activities of the Ministries, Agencies, provinces and districts. This would require considerable capacity strengthening at all levels given the modest capacities of the public administration overall and the people at the grass roots. This is necessary to ensure the sustainability of implementation of the strategy during the Plan period and beyond.

The present project will assist the Government in the implementation of the Sixth Plan (2006-2010) including the constituent poverty reduction strategy and the MDGs; and in monitoring and evaluating the results. Specifically, the project will help the Government of the Lao PDR in achieving three outcomes: (i) strengthened capacity of selected Ministries⁶ and three pilot provinces⁷ in incorporating the poverty reduction and MDG priorities and programmes in the Sixth Plan (2006-2010) in their respective annual plans and budgets and in implementing them; (ii) enhanced capacities of CPI, selected Ministries and three pilot provinces for improved implementation monitoring, evaluation and reporting; and (iii) strengthened capacity of the National Economic Research Institute (NERI) and selected Ministries and Agencies to undertake policy research to support planning, monitoring and evaluation.⁸ The Department of General Planning in CPI will be the implementing partner for the project.

Part 3. Justification of UNDP support

The present project directly supports the implementation and monitoring and evaluation of the Sixth five-year Plan (2006-2010) including the poverty reduction strategy and the MDG targets therein. The UNDP Country Office has been working closely with the World Bank and other partners in development to provide considerable support to the Government for the formulation of the Plan including the costing of priority programmes in the four key sectors (catalytic for achieving the MDGs) and the poorest districts, and integration of the NGPES in the Plan. As co-chair of the Round Table Meetings, UNDP is in a unique position to undertake further cooperation in this area, specifically, working with the Committee for Planning and Investment (CPI) to ensure the implementation and monitoring and evaluation of the Sixth Plan including the poverty reduction strategy overall and in the 47 poorest and 25 poor districts.

The project is closely linked to the core elements of the UNDP mandate in the Lao PDR such as poverty reduction, achieving the MDGs and capacity strengthening. It builds on previous UNDP supported initiatives including the National Growth and Poverty Eradication Strategy Project and aims to mainstream poverty reduction and the MDGs in the annual plans and budgets of the Ministries and Agencies at the centre and at the local level in the provinces and districts. The Common Country Assessment (CCA, December, 2005) identified five overarching development themes: (i) poverty, food security and growth; (ii) governance, (iii) education, (iv) health, and (v) HIV/AIDS; and the draft UNDAF (March 2006) adopted enhanced ownership and capacity for pro-poor national and decentralized planning and its implementation as one of the outputs of the first outcome on enhancing by 2011, the livelihoods of poor, vulnerable and food insecure populations through sustainable development (within the MDG framework). The project contributes to these themes as follows:

- *The project will encourage an integrated and coordinated approach to mainstream poverty eradication and achievement of the MDGs by providing support for piloting capacity strengthening for planning at the central (National) and local (provinces and districts) levels.*

⁶ The Ministries are to be selected based on their direct relevance to poverty reduction and achieving the MDGs. Potential ministries include Agriculture and Forestry, Education, Health, Infrastructure, Industry and Commerce and Energy and Mining, and the Tourism Authority. The selection will be made in consultation with the Ministries.

⁷ One province from each of the three (Northern, Central and Southern) regions will be selected. The selection criteria will include the number of poor districts, number of other donor-supported projects, capacity of Provincial Planning Department, and access to the Province. The selection will be made in consultation with the provinces.

⁸ The National Research Network [comprising NERI and selected Ministries and Agencies] to be set up under this component would facilitate the preparation of a package of policy research proposals (focusing on, among others, pro-poor policies) to support planning, monitoring and evaluation. It will establish/strengthen links with regional and global policy research networks including the Global Development Network.

- *The project aims to reinforce the “downstream” participatory planning, budgeting, implementation and monitoring and evaluation capacities by piloting and institutionalizing the requisite approaches within provincial and district governments.*
- *The project aims to “improve” the implementation monitoring and evaluation of the Sixth Plan to promote the utilization of the information for more effective future implementation, policy and strategy formulation and planning.*
- *The project aims to initiate and nurture a research network in the country (involving NERI and selected Ministries and Agencies) for undertaking policy research as an important input to planning, implementation, monitoring and evaluation.*

Part 4. Management Arrangements

The Department of General Planning in the Committee for Planning and Investment (CPI) is the implementing partner of the Support for Implementation of the Sixth Five – Year Plan (2006-2010) project. The project provides support to strengthen the existing coordination, implementation and monitoring roles of the Department of General Planning in CPI to facilitate cooperation with other relevant Government agencies and Committees, including the Prime Minister’s Office (responsible for implementation of the decentralization strategy), the Ministry of Foreign Affairs (responsible for coordination of ODA) and the Ministry of Finance.

The project is supervised by the Project Board which has the following three roles: (i) an Executive to chair the group, who is the Director General of the Department of General Planning, CPI; (ii) a Senior Beneficiary to ensure the realization of project benefits from the perspective of project beneficiaries, which is the Government’s Steering Committee on the Round Table Process, MDGs and Planning and the relevant working groups as well as the appropriate authorities at the sub-national levels; (iii) a Senior Supplier, who are the UNDP Assistant Resident Representative (Unit Chief) of Poverty and Economic Unit and a Representative of donors from whom resources are mobilized. The Project Board is responsible for making executive management decisions on the project when guidance is sought by the Project Manager, including approval of project revisions.

The project Manager will be appointed by the Department of General Planning. The Project Manager is responsible for day-to-day management and decision-making for the project. She/he is responsible for successfully running the project. The Project Assurance role (to be played by UNDP Programme Analyst) supports the Project Board by carrying out objective and independent project oversight and monitoring functions. Please see Annex 1 for an organizational arrangements chart of the project.

The “Project support team” will consist of staff appointed by CPI to manage the project. The Project staff will be based at CPI and they will be directly linked to the Department of General Planning and other Departments participating in the project.

Other national institutions and local and international consultants will be contracted as required to assist with implementation of specific components of the project.

The project will ensure that there is regular consultation among key government and international stakeholders to facilitate coordination, encourage national ownership and continuing international interest.

The project will be implemented over a period of four years (October 2006 to September 2010) covering the final four years of the Sixth five-year Plan. In collaboration with UNDP, the project management will review the substantive progress of the project, provide advisory support to guide the implementation process and facilitate coordination at senior levels of the Government. In addition, the CPI will facilitate the harmonization of the project activities with the national policies and other initiatives, including the support by other partners for implementation of the Sixth Plan, the Gender Empowerment for Poverty Reduction

Project,⁹ the Support to Round Table Process Project and the GPAR programme¹⁰ supported by UNDP, and other poverty related programmes supported by other donors such as UNCDF, the World Bank, IFAD and ADB.

Part 5. Monitoring and Evaluation

The project will be closely monitored by UNDP. A set of performance indicators have been included in the results frame work. Monthly meetings will be held with the project management team with the involvement of technical consultants and UNDP.

The project management team will prepare and submit annual work plans and periodic progress reports. A Project Annual Review meeting will be convened each year by the Project Board to discuss the progress made and review the work plan for the following year. An evaluation will be undertaken at the conclusion of the project.

Part 6. Legal Context

The project document shall be the instrument referred to as such in Article 1 of the standard Basis Assistance Agreement between the Government of Lao PDR and the United Nations Development Programme, signed by the parties on 10 October 1988. The host country-implementing agency shall, for the purpose of the Standard Basis Assistance Agreement, refer to the Government co-operating agency described in that Agreement.

The following types of revisions may be made to this project document with the agreement and signature of UNDP Resident Representative only, provided he or she is assured that the other signatories of the project document have no objections to the proposed changes.

- a. Revisions in or addition of any of the annexes of the project document.
- b. Revisions which do not involve significant changes in the objectives, outputs or activities of the project, but are caused by arrangement of inputs agreed to or by cost increases due to inflation; and
- c. Mandatory annual revisions, which rephrase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility.

⁹ In addition to mainstreaming gender, the project will incorporate the relevant indicators on gender dimensions in the monitoring and evaluation component, in collaboration with the Gender Empowerment for Poverty Reduction Project.

¹⁰ The project will link with the GPAR Central and Provincial projects (in Luang Prabang, Saravane and Xiengkhouang) in harmonizing the participatory planning methodologies/guidelines; and participatory monitoring and evaluation.

Section II. Results and Resources Framework

UNDAF outcome: Improved capacity within government to assess the macroeconomic policies on human and income poverty

Outputs	Indicative Activities	Performance Indicators	Inputs	Indicative timeframe (Year quarter)
Outcome 1. Incorporation of poverty reduction and MDG priorities and programmes in the Sixth Plan (2006-2010) in annual plans and budgets				
1.1 Translate and disseminate widely the Sixth five-year Plan	<ul style="list-style-type: none"> - Translate the Sixth Plan into Lao Language and disseminate widely including among ministries and agencies at the Centre, and to provinces and districts. 	<ul style="list-style-type: none"> - Distribution of Sixth Plan in Lao Language to all ministries and agencies and all provinces and districts - Dissemination through workshops and the media 	<ul style="list-style-type: none"> - Translator - Printing and distribution - Dissemination workshops - Media pamphlets 	III-IV 2006 and I-II 2007
1.2 Approaches to incorporation of poverty reduction including MDGs in the Sixth Plan in the annual plans and budgets of selected ministries and three provinces evolved and adopted.	<ul style="list-style-type: none"> - Assist the CPI and four key sectors in finalizing the costing and prioritization of priority programmes in the Sixth Plan in cooperation with MoF - Assist CPI, selected ministries and agencies and three provinces in evolving and adopting approaches and mechanisms for integrating the poverty reduction and MDG priorities in the Sixth Plan in their annual plans and budgets. - Revise planning and budget guidelines/manuals incorporating the successful approaches (above) and disseminate to other ministries and 	<ul style="list-style-type: none"> - Costing and prioritization of priority programmes in four sectors completed - Annual plans and budgets of selected ministries and agencies and three provinces reflect the poverty reduction and MDG priorities in the Sixth Plan. - Revised planning and budget guidelines used through out the Government 	<ul style="list-style-type: none"> - Short-term foreign expert(s) - Interpreter/translator - National workshop - Long-term foreign expert (also supports Outcome 2 below) - Long-term local consultant (also supports Outcome 2 below) - Interpreter/translator - National/Sectoral/ regional workshops and training sessions - Support to planning departments of selected ministries and agencies and three provinces to test and adopt approaches - Long-term foreign and local experts 	<p>III-IV 2006</p> <p>2007 to 2010</p> <p>2008 to 2010</p>

Outputs	Indicative Activities	Performance Indicators	Inputs	Indicative timeframe (Year quarter)
	agencies and provinces		<ul style="list-style-type: none"> - Interpreter/translator - National/Sectoral/ regional workshops and training sessions 	
1.3 Preparation of focal area development plans in remaining poorest districts and 25 poor districts completed.	<ul style="list-style-type: none"> - Organise refresher course(s) on participatory planning for local officials and leaders in the 47 poorest and 25 poor districts - Revise the manual on participatory planning and disseminate to all - CPI together with stakeholders complete preparation of focal area development plans in remaining poorest districts and 25 poor districts through participatory processes involving the local communities 	<ul style="list-style-type: none"> - Refresher courses organized - Manual revised through harmonization of participatory planning methodologies used by different projects in the country and gender mainstreamed throughout the manual and disseminated - Focal area development plans in remaining poorest districts and 25 poor districts completed 	<ul style="list-style-type: none"> - Training sessions - Exposure and study visits <p>Foreign and local experts</p> <ul style="list-style-type: none"> - Training sessions - Exposure and study visits - Support to district staffs trained to continue the PRA for the rest of <i>Kum Bans</i> in the poorest and poor districts 	<p>IV 2006 & I 2007</p> <p>I & II 2007</p> <p>2007 to 2010</p>
1.4 Resource mobilization for implementation of Sixth Plan	<ul style="list-style-type: none"> - In coordination with MOFA and MOF, CPI to undertake informal consultations with each partner in development on PIP and areas of potential support by the partners - In coordination with other ministries and agencies and provinces, CPI to undertake consultations with the domestic and foreign private investors on Sixth Plan investment requirements 	<ul style="list-style-type: none"> - Informal consultations completed and results compiled for presentation possibly at the 9th Round Table Meeting (which could include a pledging session) - Consultations completed and results compiled for presentation possibly at the 9th Round Table Meeting 	<ul style="list-style-type: none"> - RTP Senior Advisor - Informal meetings - Short-term consultant - Consultation meetings 	<p>III-IV 2006</p> <p>III-IV 2006</p>

Outputs	Indicative Activities	Performance Indicators	Inputs	Indicative timeframe (Year quarter)
	and opportunities for private investments			
1.5 Implement the Sixth Plan including the poverty reduction and MDG programmes and targeted interventions in the annual plans and budgets of selected ministries and agencies and three provinces	<ul style="list-style-type: none"> - Implementation advisory support to selected ministries and agencies and three provinces - Establishment and operationalisation of village and <i>kum ban</i> development funds in remaining poorest and poor districts - Establishment and operationalisation of fiscal oversight mechanism for village, <i>kum ban</i> and district development funds 	<ul style="list-style-type: none"> - Improved implementation (see monitoring below) - Village and <i>kum ban</i> development funds established and operationalised - Fiscal oversight mechanism established and operational 	<ul style="list-style-type: none"> - Short-term foreign expert(s) - Interpreter/translator - Seed funds for a few village/<i>kum ban</i> development funds in three provinces - Exposure and study visits - Short-term foreign and local experts - Interpreter/translator - Training and equipment - Other initial operational support 	<p>IV 2006 to IV 2010</p> <p>2008-2010</p> <p>2007-2010</p>
Outcome 2. Enhanced capacities of CPI, selected Ministries and three provinces for improved implementation monitoring, evaluation and reporting				
2.1 Strengthened capacity of CPI in monitoring the implementation of the Sixth Plan and the annual plans, evaluation and reporting	<ul style="list-style-type: none"> - Review and upgrade the current implementation monitoring formats and forms in consultation with ministries, agencies and provinces, drawing upon the activities and targets in the annual plans - Introduce the revised formats and forms in selected ministries and agencies and three provinces - Upgrade the monitoring information compilation in CPI including training of personnel, computer software and hardware, communications equipment (including links with selected ministries and agencies and three provinces) and 	<ul style="list-style-type: none"> - Plan implementation monitoring formats and forms revised to capture both quantitative and qualitative dimensions - Revised formats and forms introduced in selected ministries and agencies and three provinces - Improved monitoring information system in CPI 	<ul style="list-style-type: none"> - Long term foreign consultant (also supports Outcome 1 above) and short term local consultant - Consultation workshops - Training sessions - Interpreter/translator - Computer and communications equipment and supplies - Furniture, support facilities and supplies - Training sessions 	<p>IV 2006 – 2007</p> <p>IV 2007 – 2010</p> <p>IV 2007 – 2010</p>

Outputs	Indicative Activities	Performance Indicators	Inputs	Indicative timeframe (Year quarter)
	<p>other support facilities</p> <ul style="list-style-type: none"> - Update the implementation evaluation and reporting system in CPI drawing upon quantitative and qualitative targets and bench marks in annual plans and monitoring information 	<ul style="list-style-type: none"> - Results of implementation monitoring and evaluation used in formulation of future plans 	<ul style="list-style-type: none"> - Interpreter/translator - Training sessions - Interpreter/translator 	2008 - 2010
2.2 Strengthened capacity of selected ministries and agencies in monitoring the implementation of the Sixth Plan and the annual plans, evaluation and reporting	<ul style="list-style-type: none"> - Upgrade the monitoring information compilation in ministries and agencies including training of personnel, computer software and hardware, communications equipment (including links with provinces) and other support facilities - Update the implementation evaluation and reporting system in ministries and agencies drawing upon quantitative and qualitative targets and bench marks in their annual plans and the monitoring information 	<ul style="list-style-type: none"> - Improved monitoring information systems in selected ministries and agencies - Results of implementation monitoring used in decisions on future implementation of ministries and agencies - Results of implementation monitoring and evaluation used in formulation of future plans of ministries and agencies 	<ul style="list-style-type: none"> - Training sessions - Interpreter/translator - Computer and communications equipment and supplies - Furniture, support facilities and supplies - Training sessions - Interpreter/translator - Training sessions - Interpreter/translator 	<p>IV 2007 – 2010</p> <p>2008 – 2010</p> <p>2008 – 2010</p>
2.3 Strengthened capacity of three provinces in monitoring the implementation of the Sixth Plan and the annual plans, evaluation and reporting	<ul style="list-style-type: none"> - Upgrade the monitoring information compilation in province including training of personnel, computer software and hardware, communications equipment (including links with CPI and other central ministries and agencies) and other support facilities - Update the implementation evaluation and reporting system in provinces drawing upon quantitative and 	<ul style="list-style-type: none"> - Improved monitoring information systems in three provinces - Results of implementation monitoring used in decisions on future implementation 	<ul style="list-style-type: none"> - Training sessions - Interpreter/translator - Computer and communications equipment and supplies - Furniture, support facilities and supplies - Training sessions - Interpreter/translator 	<p>IV 2007 – 2010</p> <p>2008 – 2010</p>

Outputs	Indicative Activities	Performance Indicators	Inputs	Indicative timeframe (Year quarter)
	<ul style="list-style-type: none"> - qualitative targets and bench marks in their annual plans and the monitoring information 	<ul style="list-style-type: none"> - Results of implementation monitoring and evaluation used in formulation of future plans of provinces 	<ul style="list-style-type: none"> - Training sessions - Interpreter/translator 	2008 – 2010
<p>2.4 Strengthened capacity to monitor implementation of the focal area development plans in the poorest and poor districts, evaluation and reporting</p>	<ul style="list-style-type: none"> - Upgrade the monitoring information compilation in poorest and poor districts including training of personnel, computer software and hardware, communications equipment (including links with provinces and CPI) and other support facilities - Update the implementation evaluation and reporting system in poorest and poor districts drawing upon quantitative and qualitative targets and bench marks in their focal area development and/or annual plans and the monitoring information 	<ul style="list-style-type: none"> - Improved monitoring information systems in the poorest and poor districts, including through the use of participatory monitoring techniques. - Results of implementation monitoring used in decisions on future implementation in the focal areas and districts - Results of implementation monitoring and evaluation used in formulation of future focal area and districts development plans 	<ul style="list-style-type: none"> - Training sessions - Interpreter/translator - Computer and communications equipment and supplies - Furniture, support facilities and supplies - Training sessions - Interpreter/translator - Training sessions - Interpreter/translator 	<p>IV 2007 – 2010</p> <p>2008 – 2010</p> <p>2008 – 2010</p>
<p>2.5 Results of annual implementation monitoring and evaluation fed into and incorporated in the impact monitoring system (including the Laolnfo system) maintained by NSC</p>	<ul style="list-style-type: none"> - Assist CPI, ministries and agencies and provinces to feed the results of the annual implementation monitoring and evaluation to NSC 	<ul style="list-style-type: none"> - NSC incorporating the results of the annual implementation monitoring and evaluation in the impact monitoring system (including the Laolnfo system) - CPI, ministries and agencies and provinces integrating the results of impact monitoring and evaluation in formulation of future development plans 	<ul style="list-style-type: none"> - Workshops - Training - Communication links between NSC and CPI, ministries and agencies and provinces - Training sessions - Interpreter/translator 	<p>2008 – 2010</p> <p>2008 – 2010</p>

Outputs	Indicative Activities	Performance Indicators	Inputs	Indicative timeframe (Year quarter)
Outcome 3. Establishment of a National Research Network [comprising the National Economic Research Institute (NERI) and selected Ministries and Agencies] to undertake policy research to support planning, monitoring and evaluation				
3.1. National Research Network established in Lao PDR	<ul style="list-style-type: none"> - Identification of Government agencies to participate in research network and its establishment - Establishment of advisory committee of research network - Establishment of a secretariat for the research network at NERI 	<ul style="list-style-type: none"> - Nomination of high-ranking officers and senior researchers from NERI, research institutes and identified Ministries - Organization of a workshop to identify the research agenda for the network over the next 2-3 years 	<ul style="list-style-type: none"> - Support to Workshop - Support to establish secretariat in NERI (a room with air conditioner, computers and other necessary equipment, furniture, stationary and supplies) and operating costs for two years - Support periodic meetings of the research network and the research advisory committee 	<p style="text-align: center;">2006</p> <p style="text-align: center;">2006</p> <p style="text-align: center;">2006-2008</p>

Section III. The total work plan and budget

Total Work Plan and Budget (01 October 2006 to 30 September 2010)

UNDAF objective: Improved Capacity within Government to assess the Macro-Economic Policies on Human and Income Poverty

Project Expected Output	Key Activities	Donor	Resp.	Budget		Budget Description	Total Amount
			Agency	code			
Outcome 1. Incorporation of poverty reduction and MDG priorities and programmes in the 6th NSEDP (2006-2010)							(\$)
1.1 Translate and disseminate widely the Sixth Five-Year Plan	Assist CPI to translate the Sixth Plan language and disseminate widely including among ministries and agencies at the Centre, and to provinces and districts	UNDP	NEX	71300		Support staff/translator	6,000
				74200		Printing	32,000
				74500		Dissemination Workshops	9,000
				73100		Rental & Maintenance equipment	1,500
				71600		Travel (DSA)	1,500
							50,000
	Sub total						50,000
1.2 Approaches to incorporation of poverty Reduction including MDGs in the Sixth Plan in the annual plans and budgets of Selected ministries and three provinces. Evolved and adopted	Assist CPI and four key sectors in finalising the costing and prioritisation of priority programmes in the Sixth Plan in cooperation with MoF	UNDP	NEX	71200		International Consultant	10,000
				74100		Workshop	2,300
				72500		Supplies	1,000
				71300		Support Staff	1,000
				73500		ISS	700
							15,000
	Assist CPI, selected ministries and agencies and three provinces in evolving and adopting approaches and mechanisms for integrating the poverty reduction and MDG priorities in the Sixth Plan in their annual Plans and budgets	UNDP	NEX	71200		International Consultant	80,000
				71300		Local Consultants	40,000
				74100		Workshops	30,000
				74500		Trainings	48,000
				71600		Exposure visits	28,400
				71600		Travel (DSA)	18,000
				73500		ISS	5,600
							250,000
	Revise planning and budget guidelines and	UNDP	NEX	71200		International Consultant	10,000

Project Expected Output	Key Activities	Donor	Resp.	Budget		Budget Description	Total
				Agency	code		
	manuals incorporating the successful				71300	Local Consultants	5,000
	approaches (above) and disseminate				74500	Dissemination workshops	10,000
	to other ministries, agencies and				71600	Travel (DSA)	2,500
	provinces				74200	Printing	6,800
					73500	ISS	700
							35,000
	Sub total						300,000
1.3 Preparation of focal area development plans in 47 poorest districts and 25 poor districts completed	Organise refresher courses on participatory planning for community leaders and local officials	UNDP	NEX		71300	Local Consultants	5,000
					74500	Training workshops	7,500
					71600	Travel (DSA)	2,500
							15,000
	Revise the manual on participatory planning and disseminate to all	UNDP	NEX		71200	Local Consultants	7,500
					71300	Support staff/translator	2,500
					74200	Printing	30,000
					74500	Dissemination workshops	7,500
					71600	Travel (DSA)	2,500
							50,000
	CPI together with stakeholders complete preparation of the focal areas development plans in 47 poorest districts and 25 poor districts through participatory processes involving the local communities	UNDP	NEX		71300	Local Consultants	100,000
					72400	Tools / Equipments	40,000
					74800	one 4-wheel drive vehicle	32,500
					73300	Vehicle Maintenance	12,000
					74500	Workshops	60,000
					73300	Fuel and lubricants	40,000
					71600	Other Transportation	24,000
					71600	Travel (DSA)	24,225
					73500	ISS	2,275
							335,000
	Sub total						400,000
1.4 Resource mobilization for implementation of Sixth Plan	In coordination with MoFA and MoF, CPI to undertake informal consultations with each partner in	UNDP	NEX		71200	International Consultant	
					74500	Informal meetings	1,000
					72500	Logistics	3,000

Project Expected Output	Key Activities	Donor	Resp.	Budget		Budget Description	Total
				Agency	code		
	development on PIP and areas				72500	Communications	1,000
	of potential support by the partners						5,000
	In coordination with other ministries	UNDP	NEX		74500	Workshops	2,500
	and agencies, CPI to undertake				72500	Logistics	500
	consultations with the domestic and						
	foreign private investors on Sixth						
	Plan investment requirements						
							3,000
	Sub total						8,000
1.5 Implement the Sixth Plan including	In coordination with other ministries				74500	National Workshops	60,000
the poverty reduction and MDG	and agencies, CPI to undertake				72500	Logistics	12,000
programmes	annual consultations with ministries				72500	Communications	8,000
and targeted interventions in the annual	and provinces on PIP, Annual Plans				72500	Consultations in provinces/regions	40,000
Plans and budgets of selected ministries	and annual budgets				71600	Travel (incl. DSA)	20,000
and agencies and three provinces							140,000
	In consultation with MOF and other	UNDP	NEX		74500	Workshops	10,000
	stakeholders, CPI to organise annual consultations with				72500	Logistics	2,000
	domestic and foreign private investors						12,000
	Implementation advisory support to selected	UNDP	NEX		71300	Local Consultants	16,000
	ministries and agencies and three provinces				73300	Training equipment	2,000
					73400	Training workshops	16,000
					72800	Computers	4,000
					71600	Travel (DSA)	10,000
					72500	Supplies	2,000
							50,000
	Establish and operationalise village development funds in	Other	NEX			Seed Fund	250,000
	poorest and poor districts	(TBD)					
	Establish and operationalise a fiscal oversight	SNV	DEX			SNV (\$300,000)	300,000

Project Expected Output	Key Activities	Donor	Resp.	Budget	Budget Description	Total
			Agency	code		Amount
	mechanism for village development funds	UNDP	NEX			20,000
						570,000
	Sub total					772,000
Outcome 2. Enhanced capacities of CPI, selected Ministries and three provinces for improved implementation monitoring, evaluation and reporting						
2.1 Strengthened capacity of CPI in	Review and upgrade the current	UNDP		71200	International Consultant	50,000
monitoring the implementation of the	implementation monitoring formats			71300	Local Consultants	10,000
Sixth Plan and the annual plans,	and forms in consultation with			71600	Travel (DSA)	7,800
evaluation and reporting	ministries, agencies and provinces,			71400	Support staff/interpreter	2,000
	drawing upon the activities and			72500	Supplies	1,000
	targets in the annual plans			73500	ISS	4,200
						75,000
	Introduce the revised formats and	UNDP	NEX	71300	Local Consultants	10,000
	forms in selected ministries, agencies			74200	Printing	5,000
	and three provinces			74500	Workshops	6,000
				71600	Travel (DSA)	3,000
				71400	Support staff	1,000
						25,000
	Upgrade the compilation of information	UNDP	NEX	71200	International Consultant	15,000
	on implementation monitoring in CPI			71300	Local Consultants	15,000
	including training of personnel,			74500	Training workshops	12,000
	and provision of computer software and			72200	Computer software and hardware	35,000
	hardware, communications equipment			72200	Communications equipment	5,000
	(including links with selected ministries			72500	Office equipments	3,000
	and three provinces) and other support			73100	Rental & Maintenance equipment	3,000
	facilities			71600	Travel (DSA)	5,000
				71400	Support staff/interpreter	2,000
				72500	Office supplies	800
				71600	Study tours	28,000
				73500	ISS	6,200
						130,000

Project Expected Output	Key Activities	Donor	Resp.	Budget	Budget Description	Total
			Agency	code		Amount
	Update the implementation evaluation	UNDP	NEX	71200	International Consultant	10,000
	and reporting system in CPI drawing			71300	Local Consultants	10,000
	upon quantitative and qualitative targets				Computer software and hardware	20,000
	and bench marks in annual plans and			73100	Rental & Maintenance equipment	9,000
	monitoring information			72500	Office supplies	2,250
				73500	ISS	1,750
						53,000
	Sub total					283,000
2.2 Strengthened capacity of selected	Upgrade the compilation of information	UNDP	NEX	71200	International Consultant	15,000
Ministries and agencies in monitoring	on implementation monitoring in selected			71300	Local Consultants	15,000
the implementation of the Sixth Plan and	ministries including training of personnel,			72200	Computer software and hardware	58,000
the annual plans, evaluation and	and provision of computer software and			72200	Communications equipment	5,000
reporting	hardware, communications equipment			72500	Office supplies	2,450
	(including links with provinces) and other			73500	ISS	4,550
	support facilities					
						100,000
	Upgrade the implementation evaluation	UNDP	NEX	71200	International Consultant	
	and reporting system in ministries and			71300	Local Consultants	10,000
	agencies drawing upon quantitative and			71300	Support staff/translator	2,000
	qualitative targets and bench marks in their annual plans			72500	Office supplies	
	and the monitoring information					20,000
	Sub total					120,000
2.3 Strengthened capacity of three	Upgrade the compilation of information	UNDP	NEX	71200	International Consultant	20,000
provinces in monitoring the	on implementation monitoring in three			71300	Local Consultants	15,000
implementation of the Sixth Plan	provinces including training of personnel,			74500	Training workshops	10,000
and the annual plans, evaluation	and provision of computer software and			72200	Computer software and hardware	30,000
and reporting	hardware, communications equipment			72200	Communications equipment	12,000
	(including links with ministries and CPI)			71300	Support staff/translator	2,000
	and other support facilities			71600	Travel (DSA)	10,000
				72500	Office supplies	3,000
					ISS	1,400
						103,400

Project Expected Output	Key Activities	Donor	Resp.	Budget	Budget Description	Total
			Agency	code		Amount
	Upgrade the monitoring evaluation and reporting system in three provinces drawing upon quantitative and qualitative targets and bench marks in their annual plans and the monitoring information	UNDP	NEX	71200	International Consultant	35,000
				71300	Local Consultants	15,000
				71300	Support staff/translator	2,000
				72500	Office supplies	2,050
				71600	Travel (DSA)	6,500
				73500	ISS	2,450
						63,000
	Sub total					166,400
2.4 Strengthened capacity to monitor implementation of the focal area development plans in the poorest and evaluation and reporting	Upgrade the compilation of information on implementation monitoring in poorest and poor districts including training of personnel, and provision of communications equipment (including links with provinces, ministries and CPI) and other support facilities	UNDP	NEX	71300	Local Consultants	25,000
				74500	Training workshops	24,000
				72200	Communications equipment	10,000
				72500	Office equipment	30,000
				71600	Travel (DSA)	9,000
				72500	Office supplies	6,000
						104,000
	Upgrade the monitoring evaluation and reporting system in poorest and poor districts drawing upon quantitative and qualitative targets and bench marks in their focal development areas and/or annual plans and the monitoring information	UNDP	NEX	71300	Local Consultants	20,000
				74500	Training workshops	16,000
				71600	Travel (DSA)	6,000
				72500	Office supplies	4,000
						46,000
	Sub total					150,000
2.5 Results of annual implementation monitoring and evaluation fed into and incorporated in the impact monitoring system (including the Laolnfo system) maintained by NSC	Assist CPI, Ministries, Agencies and provinces to feed the results of the annual implementation monitoring and evaluation to NSC	UNDP	NEX	71300	Local Consultants	15,000
				74500	Workshops	9,000
				71600	Travel & DSA	4,500
				72500	Office supplies	1,500
						30,000
	Help NSC incorporate the results in the National Database on impact monitoring including the Laolnfo	UNDP	NEX			
						25,000
	Sub total					55,000

Section IV. The annual work plan

Annual Work Plan and Budget (01 October 2006 to 30 September 2007)

UNDAF outcome: Improved Capacity within Government to assess the Macro-Economic Policies on Human and Income Poverty

Expected Output	Key Activities	Donor	Resp. Agency	Code	Budget Description	Total Amount	YR 1	YR 2	YR 3	YR4
Outcome 1. Incorporation of poverty reduction and MDG priorities and programmes in the 6th NSEDP (2006-2010)										
1.1 Translate and disseminate widely the Sixth Five-Year Plan	Assist CPI to translate the Sixth Plan and disseminate widely including among ministries and agencies at the Centre, and to provinces and districts	UNDP	NEX	71300	Support staff/translator	6,000	6,000			
				74200	Printing	32,000	32,000			
				74500	Dissemination Workshops	9,000	9,000			
				73100	Rental & Maintenance of equipment	1,500	1,500			
				71600	Travel (DSA)	1,500	1,500			
	Sub-total					50,000	50,000			
1.2 Approaches to incorporation of poverty reduction including MDGs in the Sixth Plan in the annual plans and budgets of selected ministries and three provinces evolved and adopted	Assist CPI and four key sectors in finalising the costing and prioritisation of priority programmes in the Sixth Plan in cooperation with MoF	UNDP	NEX	71200	International Consultant	10,000	10,000			
				74100	Workshop	2,300	2,300			
				72500	Supplies	1,000	1,000			
				71300	Support Staff	1,000	1,000			
				73500	ISS	700	700			
						15,000	15,000			
	Assist CPI, selected ministries and agencies and three provinces in evolving and adopting approaches and mechanisms for integrating	UNDP	NEX	71200	International Consultant	80,000	50,000	10,000	10,000	10,000
				71300	Local Consultants	40,000	10,000	10,000	10,000	10,000
				74100	Workshops	30,000	12,000	6,000	6,000	6,000
				74500	Trainings	48,000	12,000	12,000	12,000	12,000
				71600	Exposure visits	28,400	8,000	6,800	6,800	6,800

Expected Output	Key Activities	Donor	Resp. Agency	Code	Budget Description	Total Amount	YR 1	YR 2	YR 3	YR 4
	the poverty reduction and MDG priorities in the Sixth s			71600	Travel (DSA)	18,000	4,500	4,500	4,500	4,500
	Plan in their annual Plans and budget			73500	ISS	5,600	3,500	700	700	700
	Revise planning and budget guidelines and manuals	UNDP	NEX	71200	International Consultant	10,000		10,000		
	incorporating the successful approaches (above) and disseminate to other ministries, agencies and provinces			71300	Local Consultants	5,000		5,000		
				74500	Dissemination workshops	10,000		10,000		
				71600	Travel (DSA)	2,500		2,500		
				74200	Printing	6,800		6,800		
				73500	ISS	700		700		
						35,000		35,000		
	Sub-total					300,000	115,000	85,000	50,000	50,000
1.3 Preparation of focal area development plans in 47 poorest districts and 25 poor districts completed	Organise refresher courses on participatory planning for community leaders and local officials	UNDP	NEX	71300	Local Consultants	5,000	5,000			
				74500	Training workshops	7,500	7,500			
				71600	Travel (DSA)	2,500	2,500			
						15,000	15,000			
	Revise the manual on participatory planning and disseminate to all	UNDP	NEX	71200	Local Consultants	7,500	5,000	2,500		
				71300	Support staff/translator	2,500	2,500			
				74200	Printing	30,000	30,000			
				74500	Dissemination workshops	7,500		7,500		
				71600	Travel (DSA)	2,500		2,500		
						50,000	37,500	12,500		
	CPI together with stakeholders complete preparation of the focal areas development plans in 47 poorest districts and 25 poor districts through participatory processes involving the local communities	UNDP	NEX	71300	Local Consultants	100,000	25,000	25,000	25,000	25,000
				72400	Tools / Equipments	40,000	10,000	10,000	10,000	10,000
				74800	one 4-wheel drive vehicle	32,500	32,500			
				73300	Vehicle Maintenance	12,000	3,000	3,000	3,000	3,000
				74500	Workshops	60,000	15,000	15,000	15,000	15,000
				73300	Fuel and lubricants	40,000	10,000	10,000	10,000	10,000
				71600	Other Transportation	24,000	6,000	6,000	6,000	6,000
				71600	Travel (DSA)	24,225	6,225	6,000	6,000	6,000
				73500	ISS	2,275	2,275			
						335,000	110,000	75,000	75,000	75,000
	Sub-total					400,000	162,500	87,500	75,000	75,000

Expected Output	Key Activities	Donor	Resp. Agency	Code	Budget Description	Total Amount	YR 1	YR 2	YR 3	YR4
1.4 Resource mobilization for implementation of the Sixth Plan	In coordination with MoFA and MoF, CPI to undertake informal consultations with each partner in development on PIP and areas of potential support by the partners	UNDP	NEX	71200	International Consultant					
				74500	Informal meetings	1,000	1,000			
				72500	Logistics	3,000	3,000			
				72500	Communications	1,000	1,000			
						5,000	5,000			
	In coordination with other ministries and agencies, CPI	UNDP	NEX	74500	Workshops	2,500	2,500			
				72500	Logistics	500	500			
	to undertake consultations with the domestic and foreign private investors on Sixth Plan investment requirements					3,000	3,000			
	Sub-total					8,000	8,000			
1.5 Implement the Sixth Plan including the poverty reduction and MDG programmes and targeted interventions in the annual Plans and budgets of selected ministries and agencies and three provinces	In coordination with other ministries and agencies, CPI to undertake annual consultations with ministries and provinces on PIP, Annual Plans and annual budgets	UNDP	NEX	74500	National Workshops	60,000	15,000	15,000	15,000	15,000
				72500	Logistics	12,000	3,000	3,000	3,000	3,000
				72500	Communications	8,000	2,000	2,000	2,000	2,000
				72500	Consultations in provinces/regions	40,000	10,000	10,000	10,000	10,000
				71600	Travel (incl. DSA)	20,000	5,000	5,000	5,000	5,000
						140,000	35,000	35,000	35,000	35,000
	In consultation with MOF and other stakeholders, CPI	UNDP	NEX	74500	Workshops	10,000	2,500	2,500	2,500	2,500
				72500	Logistics	2,000	500	500	500	500
	to organise annual consultations with domestic and foreign private investors									
						12,000	3,000	3,000	3,000	3,000
	Implementation advisory support to selected ministries and agencies and three provinces	UNDP	NEX	71300	Local Consultants	16,000	5,000	5,000	3,000	3,000
				73300	Training equipment	2,000	1,000	1,000		
				73400	Training workshops	16,000	4,000	4,000	4,000	4,000
				72800	Computers	4,000	2,000	2,000		
				71600	Travel (DSA)	10,000	2,500	2,500	2,500	2,500
				72500	Supplies	2,000	500	500	500	500

Expected Output	Key Activities	Donor	Resp. Agency	Code	Budget Description	Total Amount	YR 1	YR 2	YR 3	YR4
						50,000	15,000	15,000	10,000	10,000
	Establish and operationalise village development funds in poorest and poor districts	Other (TBD)	NEX		Seed Fund	250,000		250,000		
	Establish and operationalise a fiscal oversight mechanism for village development funds	SNV	DEX		SNV? (\$300,000)	300,000	250,000	50,000		
		UNDP	NEX			20,000	10,000	10,000		
						570,000	260,000	310,000		
	Sub-total					772,000	313,000	363,000	48,000	48,000

Outcome 2. Enhanced capacities of CPI, selected Ministries and three provinces for improved implementation monitoring, evaluation and reporting

2.1 Strengthened capacity of CPI in monitoring the implementation of the Sixth Plan and the annual plans, evaluation and reporting	Review and upgrade the current implementation monitoring formats and forms in consultation with ministries, agencies and provinces, drawing upon the activities and targets in the annual plans	UNDP		71200 71300 71600 71400 72500 73500	International Consultant Local Consultants Travel (DSA) Support staff/interpreter Supplies ISS	50,000 10,000 7,800 2,000 1,000 4,200 75,000	50,000 10,000 7,800 2,000 1,000 4,200 75,000			
	Introduce the revised formats and forms in selected ministries, agencies and three provinces	UNDP	NEX	71300 74200 74500 71600 71400	Local Consultants Printing Workshops Travel (DSA) Support staff	10,000 5,000 6,000 3,000 1,000 25,000	10,000 5,000 6,000 3,000 1,000 25,000			
	Upgrade the compilation of information on implementation monitoring	UNDP	NEX	71200 71300 74500	International Consultant Local Consultants Training workshops	15,000 15,000 12,000	15,000 10,000 6,000		5,000 6,000	

Expected Output	Key Activities	Donor	Resp. Agency	Code	Budget Description	Total Amount	YR 1	YR 2	YR 3	YR4
	in CPI including training of personnel, and provision			72200	Computer software and hardware	35,000	30,000	5,000		
	of computer software and			72200	Communications equipment	5,000	5,000			
	hardware, communications			72500	Office equipments	3,000	3,000			
	equipment (including links with selected ministries and three provinces) and			73100	Rental & Maintenance equipment	3,000	1,500	1,500		
	other support facilities			71600	Travel (DSA)	5,000	3,000	2,000		
				71400	Support staff/interpreter	2,000	2,000			
				72500	Office supplies	800	300	500		
					Study Tours	28,000	14,000		14,000	
				73500	ISS	6,200	5,200		1,000	
						130,000	95,000	20,000	15,000	
	Update the implementation	UNDP	NEX	71200	International Consultant	10,000		10,000		
	evaluation and reporting			71300	Local Consultants	10,000		5,000	5,000	
	system in CPI drawing upon quantitative and				Computer software and hardware	20,000		15,000	5,000	
	qualitative targets and bench marks in annual			73100	Rental & Maintenance equipment	9,000		3,000	3,000	3,000
	plans and monitoring			72500	Office supplies	2,250		750	750	750
	information			73500	ISS	1,750		1,750		
						53,000		35,500	13,750	3,750
	Sub-total					283,000	195,000	55,500	28,750	3,750
2.2 Strengthened	Upgrade the compilation of	UNDP	NEX	71200	International Consultant	15,000		15,000		
capacity of	information on			71300	Local Consultants	15,000		5,000	5,000	5,000
selected ministries	implementation monitoring in selected ministries			72200	Computer software and hardware	58,000		50,000	4,000	4,000
and agencies in	including training of			72200	Communications equipment	5,000		5,000		
monitoring the	personnel, and provision of			72500	Office supplies	2,450		450	1,000	1,000
implementation of	computer software and			73500	ISS	4,550		4,550		
the Sixth Plan and the annual plans, evaluation and reporting	hardware, communications equipment (including links with provinces) and other support facilities									
						100,000		80,000	10,000	10,000
	Upgrade the	UNDP	NEX	71200	International Consultant					
	implementation evaluation			71300	Local Consultants	18,000		6,000	6,000	6,000

Expected Output	Key Activities	Donor	Resp. Agency	Code	Budget Description	Total Amount	YR 1	YR 2	YR 3	YR4
	and reporting system in ministries and agencies			71300	Support staff/translator	1,000		1,000		
				72500	Office supplies	1,000		400	300	300
	drawing upon quantitative and qualitative targets and bench marks in their annual plans and the monitoring information									
						20,000		7,400	6,300	6,300
	Sub-total					120,000		87,400	16,300	16,300
2.3 Strengthened capacity of three provinces in monitoring the implementation of the Sixth Plan and the annual plans, evaluation and reporting	Upgrade the compilation of information on implementation monitoring in three provinces including training of personnel, and provision of computer software and hardware, communications equipment (including links with ministries and CPI) and other support facilities	UNDP	NEX	71200	International Consultant	20,000		10,000	10,000	
				71300	Local Consultants	15,000		5,000	5,000	5,000
				74500	Training workshops	10,000		3,000	6,000	1,000
				72200	Computer software and hardware	30,000		10,000	20,000	
				72200	Communications equipment	12,000		4,000	8,000	
				71300	Support staff/translator	2,000		1,000	1,000	
				71600	Travel (DSA)	10,000		2,500	5,000	2,500
				72500	Office supplies	3,000		500	1,000	1,500
				73500	ISS	1,400		700	700	
						103,400		36,700	56,700	10,000
	Upgrade the monitoring evaluation and reporting system in three provinces	UNDP	NEX	71200	International Consultant	35,000		10,000	25,000	
				71300	Local Consultants	15,000		5,000	5,000	5,000
				71300	Support staff/translator	2,000		1,000	1,000	
				72500	Office supplies	2,050		300	1,250	500
				71600	Travel (DSA)	6,500		2,000	3,000	1,500
				73500	ISS	2,450		700	1,750	
						63,000		19,000	37,000	7,000
	Sub-total					166,400		55,700	93,700	17,000
2.4 Strengthened capacity to monitor implementation of the focal area development	Upgrade the compilation of information on implementation monitoring in poorest and poor districts including training of personnel, and provision of	UNDP	NEX	71300	Local Consultants	25,000		10,000	10,000	5,000
				74500	Training workshops	24,000		8,000	8,000	8,000
				72200	Communications equipment	10,000		10,000		
				72500	Office equipment	30,000		10,000	10,000	10,000
				71600	Travel (DSA)	9,000		3,000	3,000	3,000
				72500	Office supplies	6,000		2,000	2,000	2,000

Expected Output	Key Activities	Donor	Resp. Agency	Code	Budget Description	Total Amount	YR 1	YR 2	YR 3	YR4
plans in the poorest and evaluation and reporting	communications equipment (including links with provinces, ministries and CPI) and other support facilities					104,000		43,000	33,000	28,000
	Upgrade the monitoring evaluation and reporting system in poorest and poor districts drawing upon	UNDP	NEX	71300	Local Consultants	20,000			10,000	10,000
				74500	Training workshops	16,000			8,000	8,000
				71600	Travel (DSA)	6,000			3,000	3,000
				72500	Office supplies	4,000			2,000	2,000
	quantitative and qualitative targets and bench marks in their focal development areas and/or annual plans and the monitoring information					46,000			23,000	23,000
	Sub-total					150,000	0	43,000	56,000	51,000
2.5 Results of annual implementation monitoring and evaluation fed into and incorporated in the impact monitoring system (including the LaolInfo system) maintained by NSC	Assist CPI, Ministries, Agencies and provinces to feed the results of the annual implementation monitoring and evaluation to NSC	UNDP	NEX	71300	Local Consultants	15,000		5,000	5,000	5,000
				74500	Workshops	9,000		3,000	3,000	3,000
				71600	Travel & DSA	4,500		1,500	1,500	1,500
				72500	Office supplies	1,500		500	500	500
	monitoring and evaluation to NSC					30,000		10,000	10,000	10,000
	Help NSC incorporate the results in the National Database on impact monitoring including the LaolInfo	UNDP	NEX							
						25,000		10,000	10,000	5,000
	Sub-total					55,000		20,000	20,000	15,000
2.6 Project management secretariat support	Help CPI manage the project implementation with secretariat support	UNDP	NEX		Account Assistant	19,200	4,800	4,800	4,800	4,800
					Project Assistant	19,200	4,800	4,800	4,800	4,800
					Secretary	16,800	4,200	4,200	4,200	4,200
					Driver	16,800	4,200	4,200	4,200	4,200
					Cleaner	1,700	420	420	420	440
				72500	Office equipment	5,000	3,000	1,000	500	500
				72200	Communications incl. internet	10,000	2,500	2,500	2,500	2,500
				72500	Office supplies	6,000	1,500	1,500	1,500	1,500
				71600	Transport	5,000	1,250	1,250	1,250	1,250

Expected Output	Key Activities	Donor	Resp. Agency	Code	Budget Description	Total Amount	YR 1	YR 2	YR 3	YR 4
					Other misc. running costs	400	100	100	100	100
						100,100	26,770	24,770	24,270	24,290
	Sub total					100,100	26,770	24,770	24,270	24,290
Output 3. National Research Network to undertake policy research to support planning, monitoring and evaluation established										
3.1. National Research Network established in Lao PDR	National Research Network comprising the National Economic Research Institute (NERI) and selected Ministries and Agencies established, with a Research Advisory Board and a secretariat	UNDP	NEX	71200	International Consultant	17,000	17,000			
				74500	Workshop	5,000	5,000			
				74500	Periodic Meetings	6,000	3,000	3,000		
				72500	Computers	9,000	9,000			
				72500	Communications equipment	3,000	3,000			
				72200	Other equipment incl. a/c	2,000	2,000			
					Secretariat operation cost	5,970	3,250	2,720		
				73500	ISS	2,030	2,030			
						50,000	44,280	5,720		
	Sub-total					50,000	44,280	5,720		
	TOTAL					2,454,500	914,550	827,590	412,020	300,340



SIGNATURE PAGE



**GOVERNMENT OF LAO PEOPLE'S DEMOCRATIC REPUBLIC
UNITED NATIONS DEVELOPMENT PROGRAMME LAO PDR**

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

Expected Outcome(s)/Indicators(s): CP Outcome 1.4: Enhanced ownership and capacity for pro-poor planning and implementation, harmonized aid coordination and disaster management.

Expected Output(s)/Indicator(s): Increased capacity at the central and local levels for MDG based development strategies, policies and planning that combine a pro-poor and equitable approach to development processes; and effective implementation of public investment programmes in poor areas.

Implementing Partner: Department of General Planning, Committee for Planning and Investment

Other Partners: Selected ministries and agencies and three provinces

Programme Period:	1 October 2006- 30 September 2010
Programme Component:	MYFF Goal 1: Service Line 1.2- Pro-poor policy reform to achieve MDG targets
Project Title:	Support for Implementation of the Sixth Five-Year Plan (2006-2010)
Project Short Title:	Sixth Five-Year Plan
Project Code:	
Project Duration:	4 years

Total Budget:	USD 2,454,500
Allocated Resources:	
• Government	
• Regular (TRAC Funds)	USD 800,000
• Other (including in-kind contributions)	
○ DGTF	
○ Donor (SNV)	
○ Donor (others TBD)	
Unfunded Budget:	USD 1,654,500

Agreed by:	Signature	Date	Name/Title
CPI	_____	_____	HE Mr. Thongmy Phomvixay Vice-President of CPI
UNDP	_____	_____	Ms. Setsuko Yamazaki Resident Representative a.i.

Annex 1 Project Management Structure

