



**Annual Work Plan: 2013  
(January 2013)**

*Empowered lives.  
Resilient nations.*

**Project Title:** Strengthening Capacity and Service Delivery of Local Administrations (GPAR SCSD)

**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):** Improved capacity in the local administration helps deliver services that improved the lives of the poor, especially in rural areas

**Expected CP Output(s):** Improved capacity of the civil service at national and sub-national level to better manage and deliver services to the poor

**Implementing partner:** Ministry of Home Affairs (MoHA)

**Responsible Parties:** Ministry of Home Affairs (MoHA)

<b>Programme Period:</b>	4 years	<b>2013 AWP Budget (US\$)</b>	3,520,392
<b>Key Result area:</b>	Governance	<b>Total allocated resources:</b>	
<b>Atlas Award ID:</b>	00064630	• UNDP (TRAC)	99,617
<b>Atlas Project ID:</b>	00081322	• UNCDF	200,000
	00082843	• Other:	
	00085298	○ Government	194,000
<b>Duration: 01/02/2012</b>	<b>- 31/12/2015</b>	○ (parallel)	
		○ SDC (UNDP)	561,784
		○ ROK (UNDP)	676,601
		○ LUX (UNDP)	113,850
		○ GEF(UNDP)*1 (parallel)	649,250
		○ SDC (UNCDF)	644,140
		○ LUX (UNCDF)	381,150

*Note \*1: Final approval of GEF project and agreement on implementation arrangements expected by mid-2013, whereby it is intended that Climate Change adaption grants will be passed to Districts, via the District Development Fund of the SCSD joint programme.*

Agreed by:   
  
 Date: \_\_\_\_\_

Dr. Khammoune Viphongxay  
 Executive of NGPAR Programme Board,  
 Vice Minister, Ministry of Home Affairs  
08 FEB 2013

Agreed by: \_\_\_\_\_  
 Date: \_\_\_\_\_

Mr. Minh Pham  
 Resident Representative, UNDP  




### Overview of SCSD joint programme for 2013

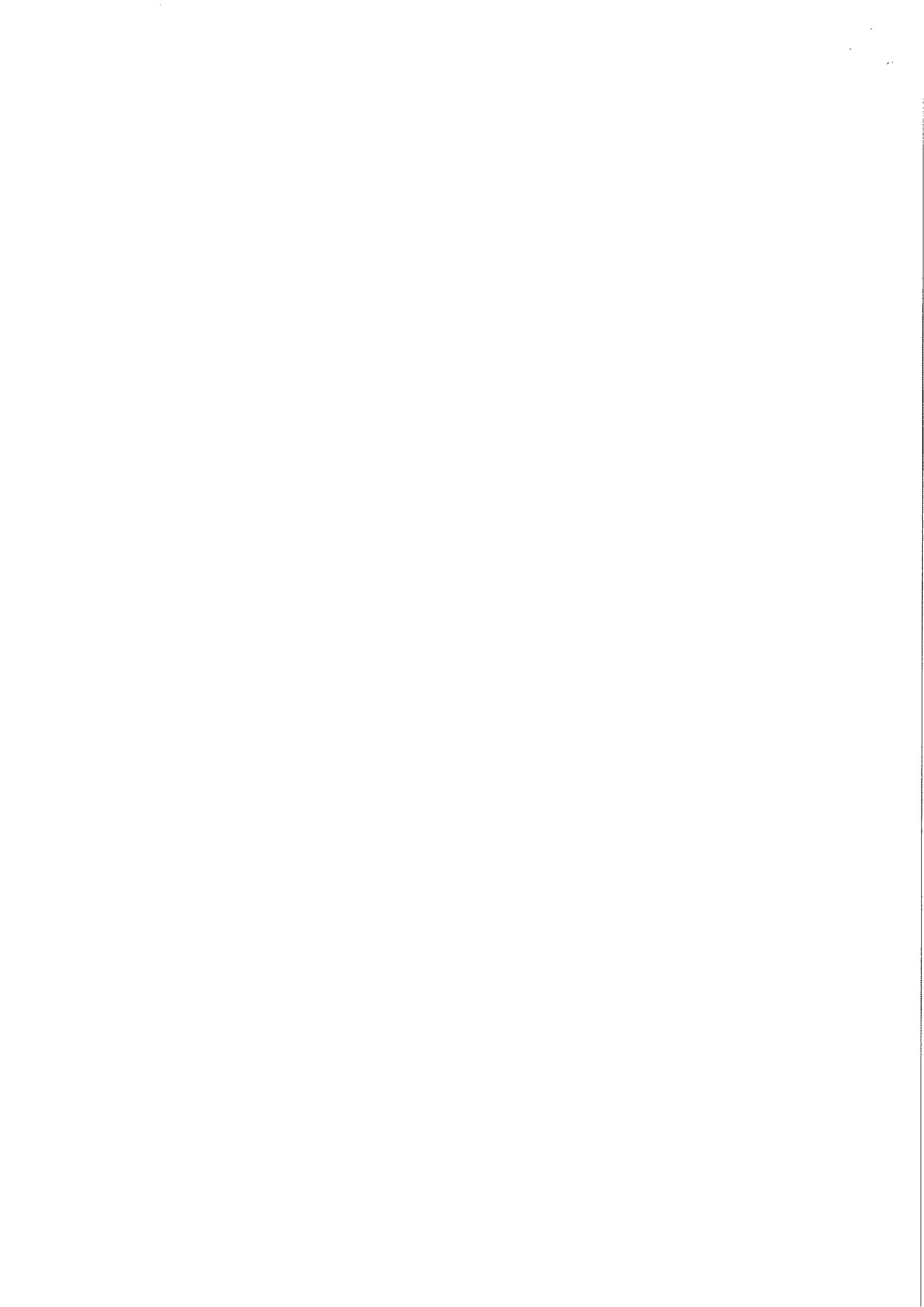
The new National Governance and Public Administration Reform Programme (GPAR) of the Government of Lao People's Democratic Republic (PDR) has been formulated for the period 2011-15. In support to the implementation of the National GPAR Programme, UNDP and UNCDF have formulated this Joint Programme titled "Strengthening Capacity and Service Delivery of Local Administrations (GPAR SCSD)".

The overall objective of this Joint Programme is to ensure increased capacity in the local administration leading to better delivery of services which improve the lives of the poor, especially in rural areas of Lao PDR. The strategy is to build around a series of interrelated outputs that take forward proven results and innovations to realise the overall outcome.

The Annual Work Plan for 2013 continues the broad based support and activities as envisaged in the project design document. These include policies and frameworks for more effective local administration and related local capacity building, including assessment and targeted improvement in Civil Service performance at the local level. The introduction of the performance based district block grant, designed in 2012, within the District Development Fund (DDF), will encourage improved public service delivery and there will be an increase to 53 in the number of Districts that will benefit from the hands-on capacity development associated with operating the DDF facility. With an emphasis on Operational Expenditure Block Grants (OEBG) the DDF will directly strengthen local administrations' capacity to undertake their normal work and to deliver enhanced, locally targeted, MDG services to the local communities. A programme to further expand the sub-national One Door Service (ODS) centres will be finalised and rolled out to improve service delivery capacities of local officials and to improve the service experience of local citizens availing of these public services. The CADEM facility, which supports strategic innovations in Public Administration reforms, particularly in local administrations and cross-cutting themes, will target 15 new projects from the most relevant government offices. A mechanism and related capacity to enable citizen feedback on local service delivery will be developed and initiated during the year. It is intended that the exercise will be repeated towards the end of the project to allow for comparative analysis.

Additionally, support will continue to the the Ministry of Home Affairs to clarify, disseminate and monitor the revitalised approach and related regulations towards devolved forms of sub-national government, including the on-going "3 Sang" pilot.

Finally, further collaboration is anticipated with Ministry of Natural Resources and Environment (MONRE) and the related Global Environment Facility (GEF), around local Climate Change adaptive living initiatives and effective and efficient use of Climate Change block grants by local authorities, via the District Development Fund facility, within the project.





Expected outputs and indicators including baseline and annual targets	Planned activities: <i>List all activities including M&amp;E during the year towards stated outputs</i>	Timeframe				MoHA Responsible party	Outputs	Planned budget					
		Q1	Q2	Q3	Q4			Source of Funds	Donor	Budget Description	Amount AWP 2012		
	1.8 Prepare civil servants performance appraisal linked to district targets - Prepare manual for Civil service performance framework			X		DOCSEDI/ DoLA/ DocSM	1		30000	11315	74500	1,400	
		TOTAL											
	1.9 Output Support  Long term ITA ( UNCDF CTA)					NGPAR	1			TOTAL			122,050
			X	X	X		1	G2802	10714	61300		44,238	
							1	G2802	10714	62300		20,778	
							1	G2802	10714	63300		3,833	
							1	G2802	10714	63500		5,000	
	Study Tour(s) (UNDP)						1		04000	00012	71600	15,000	
			X	X	X		1	55013	54392	71600		30,000	
<b>JP Output 2: Improved capacity of local administration to fulfil its service delivery mandates</b>							2		TOTAL			211,530	
<b>Result:</b>		<b>2.1 Development of CD strategy for each target district</b>						2		TOTAL			-
1) Staff from 66 district administrations and related Kumbar representatives are able to prepare plans and monitor investments in priority services related to MDGs		2.1.1 CD assessment & strategy and CD modules for selected Districts						2					
		2.1.2 Consultation workshop on the developed CD strategy and modules						2					
Baselines: 1) Performance evaluation of civil servants based 2) Tools and systems yet to reflect civil servant performance in relation to district targets		2.1.3 Translations						2					
		2.2 Build awareness and capacity in districts regarding clarified Instruction PM 01/2000 -Public information material (Printings) -Public information material (Printings)						2		30000	11315	74200	2,000
		2.2 Capacity development in target districts to strengthen overall responsiveness and effectiveness of the local administration in accordance with their mandate						2		55013	54392	74200	3,000
		2.3.1 Prepare manual for overall strategic planning framework for medium-term expenditure and revenue framework						2					
		2.3.2 Prepare manual/Instruction on how to establish MDG target at the District level						2		30000	11315	71600	3,000
		2.3.3 Support to districts to prepare participatory strategic and annual plans and budgets based on estimated availability of resources- Training						2		55013	54392	74200	1,000
		2.3.4 Training of participants of DDF District (1)						2					
Indicators:		2) Performance assessment of district staff linked to district service delivery targets						2		TOTAL			96,000
		2.3.1 Prepare manual for overall strategic planning framework for medium-term expenditure and revenue framework						2					
		2.3.2 Prepare manual/Instruction on how to establish MDG target at the District level						2		30000	11315	71600	3,000
		2.3.3 Support to districts to prepare participatory strategic and annual plans and budgets based on estimated availability of resources- Training						2		55013	54392	74200	1,000
		2.3.4 Training of participants of DDF District (1)						2					
		UNDP						2			LUX	71600	5,000
		UNDP						2			LUX	73100	500
		UNDP						2			LUX	72500	700
		UNDP						2			LUX	73400	500
		UNDP						2			LUX	74200	800

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				MoHA Responsible party	Outputs	Planned budget			
		Q1	Q2	Q3	Q4			Source of Funds		Budget Description	Amount AWP 2012-
								Fund	Donor		
						2	UNDP	LUX	74500	2,500	
						2	55013	54392	71600	13,000	
						2	55013	54392	73100	1,300	
	2.3.4 Training of participants of DDF District (2)		x		DoLA/ DoCSED/ ARIT	2	55013	54392	72500	1,820	
						2	55013	54392	73400	1,300	
						2	55013	54392	74200	2,080	
						2	55013	54392	74500	6,500	
						2	UNDP	GEF	71600	16,500	
						2	UNDP	GEF	73100	1,650	
						2	UNDP	GEF	72500	2,310	
	2.3.4 Training of participants of DDF District (3)		x		DoLA/ DoCSED/ ARIT	2	UNDP	GEF	73400	1,650	
						2	UNDP	GEF	74200	2,640	
						2	UNDP	GEF	74500	8,250	
						2	UNDP	LUX	71600	5,000	
						2	UNDP	LUX	73100	500	
	2.3.5 Training Kumban & village leaders in key tasks to support service delivery Training (1)		x		DoLA/ DoCSED/ ARIT	2	UNDP	LUX	72500	700	
						2	UNDP	LUX	73400	500	
						2	UNDP	LUX	74200	800	
						2	UNDP	LUX	74500	2,500	
						2	55013	54392	71600	5,000	
						2	55013	54392	73100	500	
	2.3.5 Training Kumban & village leaders in key tasks to support service delivery Training (2)		x		DoLA/ DoCSED/ ARIT	2	55013	54392	72500	700	
						2	55013	54392	73400	500	
						2	55013	54392	74200	800	
						2	55013	54392	74500	2,500	
	2.4 Support to districts to establish specific MDG targets and monitor achievements against these					2	TOTAL			6,530	
						2	55013	54392	71600	1,000	
						2	UNDP	LUX	73100	2,760	
						2	UNDP	LUX	73100	280	
	Local Training		x		DoPC/ DoLA	2	UNDP	LUX	72500	390	
						2	UNDP	LUX	73400	280	
						2	UNDP	LUX	74200	440	
						2	UNDP	LUX	74500	1,380	
	2.5 Draft, implementation and training on CS performance framework in target districts				DoCSED/ DoPC	2	TOTAL			-	
	-Support implementation of framework including annual assessments					2					
	2.6 Conduct civil servants performance appraisal linked to district targets & report annually on performance of civil servants at tdistrict level.				DoCSED	2	TOTAL			-	
	Annual performance appraisal of district civil servants linked to performance framework					2					
	2.7 Output Support					2	TOTAL			104,000	
	Telephone					2				4,000	
	Telephone					2	55013	54392	72400	500	

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				MoHA Responsible party	Outputs	Planned budget					
		Q1	Q2	Q3	Q4			Source of Funds Fund	Donor	Budget Description	Amount AWP 2012		
JP Output 3: Improved MDG focused service delivery provided through formula base and equity focused block grants to the districts	Supplies/Stationery Maintenance Translation costs/ Printing Misc Expenses International staff Long Term ITA (UNCDF CTA) International staff Long term CTA	X	X	X	X	DOLA/ARIT	2	55013	54392	72500	800		
		X	X	X	X		2	55013	54392	73400	1,000		
		X	X	X	X		2	55013	54392	74200	800		
		X	X	X	X		2	55013	54392	74500	900		
		X	X	X	X		2	G1310	01853	61300	28,700		
		X	X	X	X		2	G1310	01853	62300	14,000		
		X	X	X	X		2	G1310	01853	63300	2,000		
		X	X	X	X		2	G1310	01853	63500	3,230		
		X	X	X	X		2	G1310	01853	65100	2,070		
									2				50,000
						2	UNDP GEF	GEF	61300	28,700			
						2	UNDP GEF	GEF	62300	14,000			
						2	UNDP GEF	GEF	63300	2,000			
						2	UNDP GEF	GEF	63500	3,230			
						2	UNDP GEF	GEF	65100	2,070			
						3				2,043,520			
Result: 3	3.1 Support the implementation of a Performance Based Grant system and a Capacity Development Grant					DOPCI/DOLA	3				1,429,470		
1) At least 540 infrastructure & service delivery interventions improve access to services for 40,000 households (50% serve women & girl children) Baseline: 1) Block grants established in 35 districts for capital expenditure 2) Block grants piloted in 2 districts for operational expenditure Indicators: 1) No. of districts with capacity in planning, management & finance functions 2) No. of Districts receiving formula based grants 3) No. of Infrastructure and service interventions implemented by districts 4) Households benefiting from improved access to MDG services	Provide Basic Block Grant (Capital) and OEBG (Current) to selected districts Step 1-SDC (BBG 8 Districts) Step 1-UNCDF (BBG 8 Districts) Step 1-SDC (OEBG 8 Districts) Step 2 BBG (12 Districts / cost sharing) Step 2 OEBG (12 Districts / cost sharing) Step 1-SDC (OEBG - other Districts scale up) Step 1-SDC (OEBG - other Districts scale up) 3.2 Capacity development in target districts to prepare medium-term strategic plans and expenditure framework to deliver local services based on available revenue with a focus on MDG established targets 3.3 Support to annual PBGS evaluations and Capacity Development Grant need assessments Support annual PBGS evaluations and report preparations(audit) 3.4 Analysis, tracking and monitoring progress on service improvement in target district 3.4.1 Support to data collection and analysis Travel Govt Travel UNDP 3.4.2 Vehicles & Equipment	X	X	X	X		3	G2802	10714	72600	198,000		
		X	X	X	X		3	G1310	01853	72600	73,000		
		X	X	X	X		3	G2802	10714	72600	48,000		
		X	X	X	X		3	UNDP	GEF	72600	432,000		
		X	X	X	X		3	UNDP	GEF	72600	48,000		
		X	X	X	X		3	G2802	10714	72600	276,000		
		X	X	X	X		3	UNDP	LUX	72600	354,470		
									3				107,000
									3				8,000
								3				8,000	
						3				359,590			
						3				10,250			
						3	GOVT	GOVT	71600	9,000			
						3	GOVT	GOVT	71600	1,250			
						3				215,800			



Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				MoHA Responsible party	Planned budget			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount AWP 2012-	
		Fund		Donor						
	DDF Vehicles					3	30000	11315	72200	32,000
	DDF Vehicles					3	55013	54392	72200	50,000
	DDF Office package ( PC, Printer/fax, furniture/filing)					3	30000	11315	72400	5,000
	Phase 1 (SDC)					3	30000	11315	72200	12,500
	Phase 1 (SDC)					3	30000	11315	72800	15,000
	Phase 1 (ROK)					3	55013	54392	72800	101,300
	<b>3.4.3 Provincial Oversight support</b>					3				<b>63,540</b>
	Phase 1 (UNDP)					3	04000	00012	71600	6,500
	Phase 1 (UNDP)					3	04000	00012	73100	650
	Phase 1 (UNDP)					3	04000	00012	72500	910
	Phase 1 (UNDP)					3	04000	00012	73400	650
	Phase 1 (UNDP)					3	04000	00012	74200	1,040
	Phase 1 (UNDP)					3	04000	00012	74500	3,250
	<b>Oversight support - Phase 2</b>					3	55013	54392	71600	45,000
	Phase 2					3	UNDP Lux	LUX	71600	2,770
	Phase 2					3	UNDP Lux	LUX	72500	300
	Phase 2					3	UNDP Lux	LUX	73400	800
	Phase 2					3	UNDP Lux	LUX	74500	1,670
	<b>Monitor performance against set targets</b>					3	GOVT	GOVT		<b>70,000</b>
	<b>3.5 Support and implement IEC related initiatives with particular focus on outreach</b>					3				<b>10,000</b>
	3.5.1 Bi-monthly information bulletin					3	04000	00012	74200	5,000
	3.5.2 Quarterly radio programmes					3	30000	11315	74200	5,000
	<b>3.6 Output Support</b>					3				<b>129,460</b>
	<b>National Staffs</b>					3				<b>49,960</b>
	Local Planning and budgeting Coordinator					3	30000	11315	71400	14,150
	Local Planning and budgeting Coordinator					3	55013	54392	71400	14,150
	DDF Finance and procurement Coordinator					3	UNDP	LUX	71400	21,660
	<b>Overheads support</b>					3				<b>10,000</b>
	Overheads (UNDP)					3	04000	00012	72400	300
						3	04000	00012	72500	500
						3	04000	00012	73400	500
						3	04000	00012	74200	200
						3	04000	00012	74500	1,000
						3	55013	54392	72400	1,000
						3	55013	54392	72500	1,800
						3	55013	54392	73400	1,500
						3	55013	54392	74200	700
						3	55013	54392	74500	2,500
	<b>Longterm Internation Technical Advisor</b>					3				<b>69,500</b>
						3	G1310	01853	61300	11,200
						3	G1310	01853	62300	5,460
						3	G1310	01853	63300	780
						3	G1310	01853	63500	1,260
						3	G1310	01853	64300	-
						3	G1310	01853	65100	800

Expected outputs and indicators including baseline and annual targets	Planned activities: <i>List all activities including M&amp;E during the year towards stated outputs</i>	Timeframe				MoHA Responsible party	Outputs	Planned budget			
		Q1	Q2	Q3	Q4			Source of Funds		Budget Description	Amount AWP 2012
								Fund	Donor		
JP Output 4: Improving Access to citizen Services											
<b>Result 4:</b>											
1) 70 One Door Service Centres providing 50% faster and more convenient services and information to citizens, leading to 25% increase in Baselines:	4.1 Identify new locations & establish new ODS						4	<b>TOTAL</b>			
	4.1.1 Procurement of suitable ODS equipment and refurbishment of facilities _ Equipment and Furniture & IT Equip					DOLA	4	30000	11315	72400	5,000
	- Refurbishment						4	30000	11315	72800	10,000
	- Study visit						4	30000	11315	72100	15,000
							4	30000	11315	71600	30,000
							4	30000	11315	71600	10,000
							4	30000	11315	73100	1,000
							4	30000	11315	72500	1,400
							4	30000	11315	73400	1,000
							4	30000	11315	74200	1,600
							4	30000	11315	74500	5,000
							4	30000	11315	61300	28,700
							4	30000	11315	62300	14,000
							4	30000	11315	63300	2,000
							4	30000	11315	63500	3,230
							3	UNDP-GEF	GEF	64300	-
							3	UNDP-GEF	GEF	65100	2,070
							4	<b>TOTAL</b>			
											217,500
2) Pilot Provincial governance Info. Centre successfully tested	4.1.2 Provide training on ODS systems and procedures including routine tracking of service delivery efficiency Training (1)					DOLA	4	<b>TOTAL</b>			
3) PAF's instruction on establishing One Door service Centres							4	30000	11315	74600	10,000
							4	30000	11315	73400	4,000
							4	30000	11315	74200	3,000
							4	30000	11315	74500	3,000
							4	<b>TOTAL</b>			
											20,000
<b>Indicators:</b>											
1) Citizen satisfaction with ODS services	4.1.3 International CTA					DOLA	4	<b>TOTAL</b>			
							4	30000	11315	71600	10,000
2) Increase in speed of services	4.2 Public dissemination of information on role and services of ODS					DOLA	4	<b>TOTAL</b>			
	4.2.1 Develop public information material						4	30000	11315	73400	4,000
	4.2.2 Printing and dissemination						4	30000	11315	74200	3,000
							4	30000	11315	74500	3,000
3) Increase in revenue collection	4.3 Periodic assessment of ODS efficiency and overall performance					DOLA	4	<b>TOTAL</b>			
	4.3.1 Annual survey of client satisfaction in selected districts						4	30000	11315	71600	10,000
	4.3.2 Central oversight of ODS						4	30000	11315	73400	4,000
	4.3.2 Central oversight of ODS						4	30000	11315	74200	3,000
	4.3.2 Central oversight of ODS						4	30000	11315	74500	3,000
	4.4 Output support						4	<b>TOTAL</b>			
											37,500
							4	04000	00012	61300	10,045
							4	04000	00012	62300	4,900
							4	04000	00012	63300	700
							4	04000	00012	63500	1,131
							4	04000	00012	65100	725
							4	30000	11315	61300	11,480
							4	30000	11315	62300	5,600
							4	30000	11315	63300	800
							4	30000	11315	63500	1,292
							4	30000	11315	65100	828
								<b>TOTAL</b>			

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				MoHA Responsible party	Outputs	Planned budget				
		Q1	Q2	Q3	Q4			Source of Funds	Donor	Budget Description	Amount AWP 2012	
JP Output 5: GPAR Capacity Development and Modernisation Fund (CADEM) supports strategic innovations in Public Administration reforms							5				197,500	
<p><b>Result 5:</b></p> <p>1) 50 demand driven capacity development initiatives to improve service delivery implemented by government offices, of which at least 50% are at the subnational level.</p> <p><b>Baselines:</b></p> <p>1) GPAR Fund piloted with 32 projects</p> <p>2) Multi-agency working group manages GPAR</p> <p>3) Capacity developed and good practices replicated in 32 offices</p> <p><b>Indicators:</b></p> <p>1) Small grant Fund to support Capacity development in governance</p> <p>2) Multi-agency partnership to manage Small grant programme</p> <p>3) Number of offices served by Small grants programme</p>	5.1 Review CADEM criteria to optimise utility and results and update EoI & evaluation criteria - Consultation workshop					DoPC	5	TOTAL			-	
							5	30000	11315	71600	-	
								5	30000	11315	72500	-
								5	30000	11315	73100	-
								5	30000	11315	73400	-
								5	30000	11315	74200	-
								5	30000	11315	74500	-
		5.2 Issue Request for Proposals (RIPs) Printing and dissemination		x			DoPC	5	TOTAL			2,500
								5	30000	11315	74200	2,500
								5	TOTAL			7,500
								5	55013	54392	71600	3,750
								5	55013	54392	73100	375
								5	55013	54392	72500	525
		5.3 Provide capacity building for selected EoIs-Training	x				DoPC	5	55013	54392	73400	375
								5	55013	54392	74200	600
								5	55013	54392	74500	1,875
								5	TOTAL			2,500
								5	30000	11315	71600	1,250
								5	30000	11315	73100	125
								5	30000	11315	72500	175
								5	30000	11315	73400	125
								5	30000	11315	74200	200
								5	30000	11315	74500	625
							5	TOTAL			137,500	
							5	55013	54392	71600	1,250	
							5	55013	54392	73100	125	
							5	55013	54392	72500	175	
							5	55013	54392	73400	125	
							5	55013	54392	74200	200	
							5	55013	54392	74500	625	
	5.5 Manage CADEM grant cycles, covering fund release, utilization, and reporting results _	x				DoPC	5	30000	11315	71600	3,000	
	5.5.1 Workshop Grant Release event						5	30000	11315	73400	1,000	
							5	30000	11315	72500	300	
							5	30000	11315	74200	300	
							5	30000	11315	74500	400	
	5.5.2 Grant Release	x					5	30000	11315	71600	3,000	
							5	30000	11315	73400	1,000	
	5.5.2 Grant monitoring		x		x	DoPC	5	30000	11315	72500	300	
							5	30000	11315	74200	300	
							5	30000	11315	74500	400	
							5	TOTAL			7,500	
							5	30000	11315	71600	3,750	
							5	30000	11315	73100	375	
							5	30000	11315	72500	525	
							5	30000	11315	73400	375	
	5.6 CAPDEM lessons learned reports and formulate scale up plans Workshop on lessons learnt	x	x	x	x	DoPC	5	30000	11315	71600	3,750	
							5	30000	11315	73100	375	
							5	30000	11315	72500	525	
							5	30000	11315	73400	375	

Expected outputs and indicators including baseline and annual targets	Planned activities: <i>List all activities including M&amp;E during the year towards stated outputs</i>	Timeframe				MoHA Responsible party	Outputs	Planned budget		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description	Amount AWP 2012
	5.7 Output Support					5	30000	11315	74200	600
						5	30000	11315	74500	1,875
	Longterm international Technical Assistance (UNDP)	x	x	x	x	5	30000	11315	61300	22,960
						5	30000	11315	62300	11,200
						5	30000	11315	63300	1,600
						5	30000	11315	63500	2,584
						5	30000	11315	64300	-
						5	30000	11315	65100	1,656
<b>JP Output 6: Citizen Feedback and district mechanisms for responsive and accountable service delivery</b>										
						6				184,160
<b>Result 6:</b>	<b>6.1 Carry out Local Level Monitoring</b>					6				122,500
1) Feedback from citizens and service providers in 70 districts shows improved access to services and informs service delivery strategies	6.1.1 CRC and District Monitoring	x	x	x		6	55013	54392	71600	13,750
						6	55013	54392	73100	1,375
						6	55013	54392	72500	1,925
						6	55013	54392	73400	1,375
						6	55013	54392	74200	2,200
Baselines:						6	55013	54392	74500	6,875
1) Pilot Citizen Report Card complete in three provinces	6.1.2 CRC Survey ... Internation TA Local TA					6	55013	54392	71200	25,000
2) Service delivery Monitoring system piloted	Translation/printing					6	55013	54392	71300	5,000
Indicators:	Local Travelling					6	55013	54392	74200	20,000
1) Districts and provinces covered by Citizen Report Card		x	x	x		6	55013	54392	71600	30,000
2) Districts and provinces covered by service delivery Monitoring system						6	55013	54392	72500	5,000
						6	55013	54392	73400	8,000
						6	55013	54392	74500	2,000
	<b>6.2 Output Support</b>					6				61,660
	National Staffs- Local Governance Support Coordinator	x	x	x	x	6	55013	54392	71400	21,660
						6	30000	11315	61300	22,960
						6	30000	11315	62300	11,200
						6	30000	11315	63300	1,600
	Long Term ITA (UNDP CTA)	x	x	x	x	6	30000	11315	63500	2,584
						6	30000	11315	64300	-
						6	30000	11315	65100	1,656
<b>JP Output 7: Programme support (oversight, coordination, results based monitoring)</b>										
						7				524,132
<b>Result 7:</b>	<b>7.1 Output support</b>					7				329,050
1) Well functioning and effectively coordinated Programme	Equipment	x	x	x		7	30000	11315	72200	5,000
Baselines:	IT equipment					7	UNDP Lux	LUX	72400	3,000
1) Successful GPAR projects since 1994	Technical support					7	30000	11315	72800	10,000
						7				90,000



Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				MoHA Responsible party	Outputs	Planned budget			
		Q1	Q2	Q3	Q4			Source of Funds Fund	Donor	Budget Description	Amount AWP 2012
	Reviews and Evaluation						7	55013	54392	61300	5,740
							7	55013	54392	62300	2,800
							7	55013	54392	63300	400
							7	55013	54392	63500	646
							7	55013	54392	65100	414
	Local Travelling	X					7	30000	11315	71600	2,000
	<b>7.2 GMS/ISS/AA</b>						7		<b>TOTAL</b>		<b>195,082</b>
	GMS - UNDP SDC			X	X		7	UNDP SDC	GMS	75100	32,682
	GMS - UNCDF SDC			X	X		7	UNCDF SDC	GMS	75100	45,090
	GMS - UNDP ROK			X	X		7	UNDP ROK	GMS	75100	34,599
	GMS - UNDP GEF			X	X		7	UNDP GEF	GMS	75100	35,000
	GMS - UNDP LUX			X	X		7	UNDP LUX	GMS	75100	7,970
	GMS-UNCDF LUX			X	X		7	UNCDF LUX	GMS	75100	26,680
	GMS - UNFUNDED			X	X		7	UNFUNDED	GMS	75100	-
	AA - SDC			X	X		7	UNDP SDC	AA	75100	-
	AA - ROK			X	X		7	UNDP ROK	AA	75100	-
	AA_LUX			X	X		7	UNDP LUX	AA	75100	-
	ISS - UNDP			X	X		7	UNDP	ISS	73500	617
	ISS - SDC			X	X		7	UNDP SDC	ISS	73500	4,902
	ISS - ROK			X	X		7	UNDP ROK	ISS	73500	6,292
	ISS -UNDP LUX			X	X		7	UNDP LUX	ISS	73500	-
	ISS - GEF			X	X		7	UNDP GEF	ISS	73500	1,250
				X	X		7	UNFUNDED	ISS		-
<b>Grand Total amount in USD</b>											<b>3,520,392</b>

**Remark:**

ARIT : Administration Science Research Institute and Training  
 DoCS&ED: Department of Civil Service Evaluation and Development  
 DoCSM: Department of Civil Service Management  
 DoLA: Department of Local Administration

AWP (fmm) 3,326,392  
 Govt 194,000  
 Unfunded -  
**Total amount = 3,520,392**