

*Empowered lives.
Resilient nations.*

Annual Work Plan Lao PDR (Revised August 2014)

Project Title:	Strengthening Capacity and Service Delivery of Local Administrations (GPAS 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)

Overview of SCSD joint programme

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 2014 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), is encouraging improved public service delivery and is being increased to 53 participating 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 is directly strengthening 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 One Door Service (ODS) centres is being finalised to roll 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 grant facility, which supports strategic innovations in Public Administration reforms, particularly in local administrations and cross-cutting themes, is targeting 15 new projects from the most relevant government offices. A mechanism to monitor and to enable citizen feedback on local service delivery is being developed.

Support is continuing to the the Ministry of Home Affairs, including via the CADEM facility, to clarify, disseminate and monitor the revitalised approach and related regulations towards devolved forms of sub-national government, including the government's "3 Sang" pilot.

The terms of further collaboration 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, have now been clarified. The GEF project "Effective Governance for small-scale rural infrastructure and disaster preparedness in a hanging climate" (Project ID 00084024) was signed by Ministry of Natural Resources and Environment (MONRE) and UNDP in May 2013. The implementation arrangements include that climate change adaption grants will be channeled to targets Districts via the District Development Fund mechanism of the SCSD joint programme. However, these funds will remain under the responsibility of the Implementing partner, MONRE, who will authorize expenditures and report there on accordingly. The SCSD joint programme will not have any direct control or primary responsibility for these funds, which will not pass through it, and thus this SCSD Budget Revision has remove GEF funds accordingly.

Programme Period:	4 years
Key Result area:	Governance
	00064630
Atlas Award ID:	
Atlas Project ID:	00081322
	00082843
	00085298
Duration: 01/02/2012	31/12/2015

Estimated annualized budget:	2,470,510
Total allocated resources:	
• Regular	70,000
• UNCDF	300,000
• Other:	
o Government(In-kind)	0
o SDC(UNDP)	566,421
o RoK (UNDP)	483,934
o LUX (UNDP)	58,320
o GEF (UNDP)*1(Parallel)	0
o SDC (UNCDF)	801,260
o LUX (UNCDF)	190,575

Note *1: GEF project "Effective Governance for small-scale rural infrastructure and disaster preparedness in a hanging climate" (Project ID 00084024) was signed by Ministry of Natural Resources and Environment (MONRE) and UNDP in May 2013. The implementation arrangements include that its small-scale climate change adaption grants will be channeled to targets Districts via the District Development Fund mechanism of the SCSD joint programme. However, these funds will remain under the responsibility of the Implementing partner, MONRE, who will authorize expenditures and report thereon accordingly. The SCSD joint programme will not have any direct control or primary responsibility for these funds, which will not pass through it, and thus this SCSD Budget Revision has removed these GEF funds accordingly.

Agreed by (MoHA):



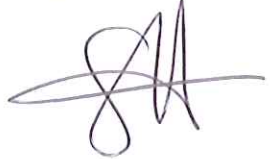
Dr. Khammoune Viphongxay
 Executive of NGPAR Programme Board,
 Vice Minister, Ministry of Home Affairs
 Date: 15 AUG 2014

Agreed by UNDP:



Kaarina Immonen
 Resident Representative, UNDP
 Date: 01 OCT 2014

Agreed by UNCDF:



Ms. Shalina Miah
 Regional Office Manager
 UNCDF Asia- Pacific Region
 Date: 10/10/2014

Key Priorities and Expected Results for 2014

Output 1: Support to development of policies and regulatory framework for more effective local administration at province and district level

- DDF support to Sam Sang Assessment
- DDF and local PAR Workshop
- DDF impact review and way forwards (including discussions on DDF mainstreaming into national system with MoF and MPI)
- Support review and drafting/Update regulations/instructions on local administration
- Improve Civil Service performance management framework

Output 2: Improved capacity of local administration to fulfil its service delivery mandates

- Capacity development (DDF) in target districts to strengthen overall responsiveness and effectiveness of the local administration in accordance with their mandate
- DDF Guidelines Refreshment for Xiengkhoung- Houaphanh, Oudomxay, Luang Namtha, & Luang Prabang provinces.
- ToT on DDF for MoHA staff.

JP Output 3: Improved MDG focused service delivery provided through formula base and equity focused block grants to the districts

- Provide Basic Block Grant (Capital) and OEBG (Current) to 53 (Note (i)) selected districts for FY 2013/14
- Capacity development in target districts to prepare medium-term strategic plans and expenditure framework (DDF) for FY 2014/15
- Performance Assessment (PAM) Saravan province & PAM training for Sekong province (DDF)
- Analysis, tracking and monitoring progress on service improvement in target district

JP Output 4: Improving Access to citizen Services

- Workshop & local study exchanges on ODS concept
- Analyse ODS implementation & develop action plan
- Monitoring by MoHA of ODS efficiency and overall performance

JP Output 5: GPAR Capacity Development and Modernization Fund (CADEM) supports strategic innovations in Public Administration reforms

- Review CADEM criteria to optimize utility and results and update EoI & evaluation criteria - Consultation workshop
- Provide capacity building for selected Expression of Interests (proposals from govt. agencies)
- Evaluate, select & award small grants (\$120,000 grants/ to maybe 15 govt agencies)
- Manage CAPDEM grant cycles, utilization, monitoring and reporting results
- Review CADEM Fund 2012/13 project implementation; draw lessons learned and formulate scale up plans. Workshop on lessons learnt

JP Output 6: Citizen Feedback and district mechanisms for responsive and accountable service delivery

- Pilot implementation of new D-SDMS (District Service Delivery Monitoring System (DDF based)
- Develop a community feedback mechanism for selected district services. (linked to the D-SDMS above)

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget				
		Q1	Q2	Q3	Q4			Source of Funds		Account Code	Budget Description	Budget revision Aug 2014 Final Edit
								Fund	Donor			
JP Output 2: Improved capacity of local administration to fulfill its service delivery mandates												
<u>Baselines:</u>												
1. 518 local officers across 37 districts able to plan and monitoring investments related to local service priorities.	2.1 Development of CD strategy for each target district					2		TOTAL		208,060		
2. The civil servant performance assessment framework is available at national level	2.1.1 CD assessment & strategy and CD modules for selected Districts				DoLA / DoCSED	2						
	2.1.2 Consultation workshop on the developed CD strategy and modules					2						
	2.1.3 Translations					2						
	2.2 Build awareness and capacity in districts regarding clarified instruction PM 16/2012 (sam sang)				DoLA / DoPAD	2		TOTAL		-		
	-Public information material (Printings)					2						
	2.3 Capacity development in target districts to strengthen overall responsiveness and effectiveness of the local administration in accordance with their mandate.				DoLA / DoCSED / ART	2		TOTAL		117,400		
	2.3.1 DDF Guidelines Refreshment for Xiengkhoung-Houaphanh provinces		X			2	55013	54392	71600	Travel	68,300	
	2.3.2 DDF Guidelines Refreshment for Oudomxay- Luang Namtha provinces		X			2	55013	54392	72500	Supplies	2,100	
	2.3.3 DDF Guidelines Refreshment for Luang Prabang					2	55013	54392	72800	Information Technology Equipmt	400	
						2	55013	54392	73100	Rentals & maintenance premises	3,000	
						2	55013	54392	73400	Rentals & maintenance of other equipment	300	
						2	55013	54392	74200	Printing costs	3,900	
						2	55013	54392	74500	Miscellaneous	31,200	
						2	30000	11315	71600	Travel	4,400	
						2	30000	11315	73100	Rentals & maintenance premises	400	
						2	30000	11315	72500	Supplies	150	
						2	30000	11315	73400	Rentals & maintenance of other equipment	1,500	
						2	30000	11315	74200	Printing costs	250	
						2	30000	11315	74500	Miscellaneous	1,500	
						2	TOTAL				-	
	2.4 Draft, implementation and training on CS performance framework in target districts					2						
	- Prepare assessment Report on Civil Servant preferment appraisal framework at District level.				DoCSED / DoPC	2						
						2						
						2						
						2						
						2						
	2.5 Conduct civil servants performance appraisal linked to district targets & report annually on performance of civil servants at the district level. Consultation workshop to review the status and the current plans in development of Annual performance appraisal of district civil servants				DoCSED	2		TOTAL		-		
	2.6 Output Support					2						
	Communication/ Telephone / phone /Postage					2					90,660	
	Supplies/Stationery		X	X	X	2	55013	54392	72400	Communic & audio visual equip	600	
	Office and equipment maintenances		X	X	X	2	55013	54392	72500	Supplies	600	
	Translation costs/ Printing					2	55013	54392	73400	Rentals & maintenance of other equipment		
	Misc Expenditure					2	55013	54392	74200	Printing costs		
	International staff					2	55013	54392	74500	Miscellaneous	90,060	
						2	G1310	01863	61300	CTA	47,150	

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget			Budget revision Aug 2014 Final Edit	
		Q1	Q2	Q3	Q4			Source of Funds		Account Code		Budget Description
								Fund	Donor			
	Long Term ITA (UNCDF CTA)	X	X	X	X		2	G1310	01853	62300	CTA	23,300
							2	G1310	01853	63300	CTA	1,200
							2	G1310	01853	63500	CTA	6,050
							2	G1310	01853	65100	CTA	4,100
	GMS Cost			X	X		2	55013	54392	75100	Facilities & Administration	7,686
	GMS Cost						2	30000	11315	75100	Facilities & Administration	574
	JP Output 3: improved MDG focused service delivery provided through formula base and equity focused block grants to the districts						3					1,285,783
	Baselines:						3					1,021,872
	3.1 Support the implementation of a Performance Based Grant system and a Capacity Development Provide Basic Block Grant (Capital) and OEBG (Current) to selected districts				X	DoPC/ DoLA	3					
	1. 174 interventions (OEBG) in 37 districts supported.						3	G2802	10714	72600	Grants	629,572
	2. Officials in 37 Districts have capacity in planning, budgeting, management and finance functions.	X	X	X	X		3	G1310	01853	72600	Grants	214,200
		X			X		3	G2802	10714	72600	Grants	178,100
	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					5,500
	3.2 PAM Training for Sekong province		X	X			3	30000	11315	71600	Travel	2,200
			X	X		DoLA/ ARIT	3	30000	11315	72500	Supplies	400
			X	X			3	30000	11315	73100	Rental& maintenance premises	400
			X	X			3	30000	11315	73400	Rental& maintenance of other equipment	800
							3	55013	54392	74200	Printing costs	800
							3	55013	54392	74500	Miscellaneous	900
							3					52,550
	3.3 Support to annual PBGS evaluations and Capacity Development Grant need assessments						3	30000	11315	71600	Travel	49,000
	3.3 PST support Cost for districts	X	X	X	X	DoLA/ DoPC	3	30000	11315	71600	Travel	3,550
	3.3 PST support Cost for districts	X	X	X	X		3					
	3.4 Analysis, tracking and monitoring progress on service improvement in target district						3					866
	3.4 PAM Assessment Saravanh province						3	55013	54392	71600	Travel	866
			X	X	X		3	55013	54392	74200	Printing costs	-
							3	55013	54392	74500	Miscellaneous	-
	3.5 Monitor performance against set targets					DoPC/ DoLA	3					35,000
	Field monitoring to XK & HP	X	X	X			3	55013	54392	71600	Travel	17,760
	Field monitoring to ODX & LNT		X	X			3	55013	54392	72500	Supplies	1,700
	Field monitoring to LPB		X	X			3	55013	54392	73100	Rental& maintenance premises	1,690
	Field monitoring to SRV & SK	X	X	X	X		3	55013	54392	73400	Rental& maintenance of other equipment	4,000
		X	X	X	X		3	55013	54392	74200	Printing costs	2,090
		X	X	X	X		3	55013	54392	74500	Miscellaneous	7,760
	3.6 Output Support						3					169,995
	National Staffs						3					85,000
	Local Planning and budgeting Coordinator	X	X	X	X		3	30000	11315	71400	Local project staff	26,890
	DDF Finance and procurement Coordinator	X	X	X	X		3	30000	11315	71400	Local project staff	28,040
	Monitoring & planning Coordinator	X	X	X	X		3	30000	11315	71400	Local project staff	22,697
	Programme Senior Driver	X	X	X	X		3	30000	11315	71400	Local project staff	7,373
	Overheads support						3					14,400
	Communication/ Telephone / phone /Postage						3	55013	54392	72400	Communic & audio visual equip	-
	Supplies/Stationery	X	X	X	X		3	55013	54392	72500	Supplies	-
	Office and equipment maintenances						3	55013	54392	73400	Rental& maintenance of other equipment	-

Indicators:

- Improved access to services through increased number of infrastructure & service delivery interventions.

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Planned budget											
		Timeframe		Responsible party	Output	Source of Funds		Account Code	Budget Description	Budget revision Aug 2014 Final Edit			
		Q1	Q2			Q3	Q4				Fund	Donor	
		Translation costs/ Printing						3	55013	54392	74200	Printing costs	900
		Misc Expenditure						3	55013	54392	74500	Miscellaneous	-
		Equipment		x	x			3	55013	54392	72200	Equipment and Furniture	2,100
		Long-term International Technical Advisor		x	x			3	55013	54392	72800	Information Technology Equipmt	11,400
								3	Sub total				70,595
								3	G2802	10714	61300	CTA	-
								3	G2802	10714	62300	CTA	-
		Long Term ITA (UNCDF CTA)		X	X	X		3	G2802	10714	63300	CTA	-
								3	G2802	10714	63500	CTA	-
								3	G2802	10714	65100	CTA	-
		GMS Cost						3	30000	11315	75100	Facilities & Administration	3,520
		GMS Cost						3	55013	54392	75100	Facilities & Administration	4,021
		GMS Cost				X	X	3	30000	11315	75100	Facilities & Administration	6,199
		GMS Cost						3					12,475
		UNDP Support Service/Direct project						3	G2802	10714	75100	Facilities & Administration	43,680
								3	55013	54392	73500	UNDP Support Service	700
								4					112,556
								4	TOTAL				22,800
		4.1 Strengthen capacity of existing ODS; identify new locations & establish new ODS						4	55013	54392	71600	Travel	1,670
								4	55013	54392	72500	Supplies	75
		4.1.1 Workshop on One-Stop Shop concept		X	X			4	55013	54392	73100	Rental& maintenance premises	230
								4	55013	54392	73400	Rental& maintenance of other equipment	-
								4	55013	54392	74200	Printing costs	75
								4	55013	54392	74500	Miscellaneous	250
		4.1.2 Support to Local study/exchange visits		X	X			4	55013	54392	71600	Travel	2,000
								4	55013	54392	73400	Rental& maintenance of other equipment	-
								4	55013	54392	74500	Miscellaneous	500
		4.1.3 Provide training on ODS systems and procedures including routine tracking of service delivery efficiency		X	X	X		4	55013	54392	71600	Travel	7,000
								4	55013	54392	72500	Supplies	800
								4	55013	54392	73100	Rental& maintenance premises	800
								4	55013	54392	73400	Rental& maintenance of other equipment	2,000
								4	55013	54392	74200	Printing costs	1,500
								4	55013	54392	74500	Miscellaneous	5,900
		4.2 Public dissemination of ODS guideline and role and services of ODS.		X	X	X		4	TOTAL				12,850
		4.2.1 Develop public information material						4	55013	54392	71600	Printing costs	5,791
		4.2.2 Printing and dissemination						4	55013	54392	72500	Printing costs	271
								4	55013	54392	73100	Printing costs	475
								4	55013	54392	73400	Printing costs	1,724
								4	55013	54392	74200	Printing costs	3,203
								4	55013	54392	74500	Printing costs	1,386
		4.3 Periodic assessment and monitoring of ODS efficiency and overall performance						4	TOTAL				26,050
		4.3.1 Annual survey of client satisfaction in selected districts		X	X			4	55013	54392	71600	Travel	-
								4	55013	54392	74200	Printing costs	-
		4.3.2 Central oversight of ODS		X	X	X		4	55013	54392	74500	Miscellaneous	-
								4	55013	54392	71600	Travel	-
		4.3.3 Analyze issues affecting ODS implement; proposed solution; develop action plan		X	X	X		4	04000	00012	71300	Local consultant	250
								4	55013	54392	71300	Local consultant	15,200
								4	55013	54392	71600	Travel	6,600
								4	55013	54392	72500	Supplies	300

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget			Budget revision Aug 2014 Final Edit	
		Q1	Q2	Q3	Q4			Source of Funds		Account Code		Budget Description
								Fund	Donor			
	4.4 Output support					DoPC	4	55013	54392	73100	Rental& maintenance premises	300
	Equipment		X	X			4	55013	54392	73400	Rental& maintenance of other equipment	500
	Long Term CTA (UNDP CTA)	x					4	55013	54392	74200	Printing costs	400
	Long Term CTA (UNDP CTA)	x					4	55013	54392	74500	Miscellaneous	2,500
							4	TOTAL				50,856
			X	X			4	55013	54392	72800	Information Technology Equipment	10,000
							4	04000	00012	61300	CTA	5,929
							4	04000	00012	62300	CTA	2,167
		x					4	04000	00012	63300	CTA	1,246
							4	04000	00012	63500	CTA	933
							4	04000	00012	65100	CTA	505
							4	30000	11315	61300	CTA	12,550
		x					4	30000	11315	62300	CTA	4,588
							4	30000	11315	63500	CTA	3,088
							4	30000	11315	65100	CTA	1,764
	GMS Cost						4	55013	54392	75100	Facilities & Administration	5,002
	GMS Cost				X		4	30000	11315	75100	Facilities & Administration	1,614
	UNDP Support Service/Direct project						4	55013	54392	73500	UNDP Support Service	500
							5	TOTAL				223,811
							5	30000	11315	71600	Travel	-
							5	30000	11315	72500	Supplies	-
		x				DoPC	5	30000	11315	73100	Rental& maintenance premises	-
							5	30000	11315	73400	Rental& maintenance of other equipment	-
							5	30000	11315	74200	Printing costs	-
							5	30000	11315	74500	Miscellaneous	-
		x				DoPC	5	TOTAL				1,222
							5	30000	11315	74200	Printing costs	1,222
							5	TOTAL				6,478
							5	55013	54392	71600	Travel	2,578
							5	30000	11315	71600	Travel	3,600
		x				DoPC	5	30000	11315	73100	Rental& maintenance premises	-
							5	30000	11315	72500	Supplies	-
							5	30000	11315	73400	Rental& maintenance of other equipment	-
							5	30000	11315	74200	Printing costs	-
							5	30000	11315	74500	Miscellaneous	-
							5	TOTAL				300
							5	30000	11315	71600	Travel	43,308
							5	30000	11315	73100	Rental& maintenance premises	12,045
							5	30000	11315	72400	Communic & audio visual equip	2,383
		x	x			DoPC	5	30000	11315	72500	Supplies	1,708
							5	30000	11315	72800	Information Technology Equipmt	1,678
							5	30000	11315	73400	Rental& maintenance of other equipment	500
							5	30000	11315	74200	Printing costs	11,994
							5	30000	11315	74500	Miscellaneous	2,163
							5	55013	54392	74500	Miscellaneous	10,800
							5	TOTAL				37
							5	30000	11315	71600	Printing costs	114,420
							5	30000	11315	73100	Rental& maintenance premises	-
		x	x			DoPC	5	30000	11315	72500	Supplies	-
							5	30000	11315	73400	Rental& maintenance of other equipment	-
							5	30000	11315	74200	Printing costs	-
							5	30000	11315	74500	Printing costs	-
		x	x				5	30000	11315	72600	Grants	500
		x	x				5	55013	54392	72600	Grants	70,660
							5	TOTAL				41,850

JP Output 5: GPAR Capacity Development and Modernization Fund (CADEM) supports strategic innovations in Public Administration reforms

Baselines:

- 26 government offices awarded CADEM Fund grants in 2012-2013.
- 3 government offices that implemented gender-focused interventions using CADEM grants in 2012.

Indicators:

- Number of government offices implementing better administrative practices through access to CADEM grants.
- Number of government offices implementing gender focused interventions using CADEM grants.

Target:

- 12 Government offices are using CADEM Grants to improve administration practices.
- At least 4 Government offices are implementing gender focused interventions using CADEM Grants in 2014

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget			Budget revision Aug 2014 Final Edit		
		Q1	Q2	Q3	Q4			Source of Funds		Account Code		Budget Description	
								Fund	Donor				
	5.5.3 Grant monitoring		x	x	x	DoPC	5	30000	11315	71600	Travel	410	
							5	30000	11315	73400	Rentals & maintenance of other equipment	800	
							5	30000	11315	74500	Miscellaneous	200	
										TOTAL		9,243	
										11315	71600	Travel	2,923
										11315	73000	Rentals & maintenance premises	-
							DoPC	5	30000	11315	72500	Supplies	30
				x				5	30000	11315	73400	Rentals & maintenance of other equipment	5,151
								5	30000	11315	74200	Printing costs	127
								5	30000	11315	74500	Miscellaneous	1,012
	5.7 Output Support								TOTAL		49,140		
	Long-term international CTA (UNDP)		X	X	X	DoPC	5	30000	11315	61300	CTA	18,489	
							5	30000	11315	62300	CTA	6,755	
							5	30000	11315	63300	CTA	4,334	
							5	30000	11315	63500	CTA	2,597	
	GMS Cost						5	30000	11315	65100	CTA	1,575	
	GMS Cost		X	X	X		5	55013	54392	75100	Facilities & Administration	3,113	
	UNDP Support Service/Direct project						5	30000	11315	75100	Facilities & Administration	11,477	
	UNDP Support Service						5	55013	54392	73500	UNDP Support Service	800	
	JP Output 6: Citizen Feedback and district mechanisms for responsive and accountable service delivery						6					105,188	
	Baselines:						6					44,200	
	1. 0						6						
	2. Citizens Report Card completed in 2008.						6						
	Indicators:						6						
	1. Design and development of new District Service Delivery Monitoring System for selected services in target districts.		x	x	x		6	55013	54392	71300	Local consultant	12,400	
	2. Design and development of new citizen feedback mechanism for selected local service delivery at district level.						6	55013	54392	71600	Travel	14,109	
							6	55013	54392	72500	Supplies	575	
							6	55013	54392	73100	Rentals & maintenance premises	686	
							6	55013	54392	73400	Rentals & maintenance of other equipment	3,946	
							6	55013	54392	74200	Printing costs	575	
							6	55013	54392	74500	Miscellaneous	1,259	
	Targets:						6						
	1. The new District Service Delivery Monitoring System for selected services in at least 4 districts designed and endorsed.						6	55013	54392	71200	International Consultants	8,155	
	2. The new citizen feedback mechanism for selected local service delivery at district level developed.		x				6	04000	00012	71300	Local consultant	1,995	
							6	04000	00012	71600	Travel	500	
							6	04000	00012	74200	Printing costs	-	
									TOTAL			60,988	
			x	x	x		6	04000	00012	71400	Local project staff	21,955	
							6	30000	11315	61300	CTA	18,489	
							6	30000	11315	62300	CTA	6,755	
							6	30000	11315	63300	CTA	4,334	
							6	30000	11315	63500	CTA	2,597	
							6	30000	11315	65100	CTA	1,575	
							6	55013	54392	75100	Facilities & Administration	2,920	
							6	30000	11315	75100	Facilities & Administration	2,363	
	JP Output 7: Programme support (oversight, coordination, results based monitoring)						7					305,130	
	Result 7:						7					283,596	
	1) Well functioning and effectively coordinated Programme						7					42,534	
									Grand Total				
									Sub total				
							7	30000	11315	72200	Equipment and Furniture	-	
							7	30000	11315	72800	Information Technology Equipment	22,000	
							7	55013	54392	72200	Equipment and Furniture	4,007	
							7	55013	54392	72800	Information Technology Equipment	16,647	

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget			Budget revision Aug 2014 Final Edit	
		Q1	Q2	Q3	Q4			Source of Funds		Account Code		Budget Description
								Fund	Donor			
Baselines: 1) Successful GPAR projects since 1994 2) PACSA/MoHA experience in managing Multi-stakeholder project Indicators: 1) Implementation of activities in line with work plans and budgets 2) Reporting to programme Board and external stakeholders 3) Participation of key stakeholders in oversight mechanisms such as: steering committee and GPAR	Technical support	x					7	Sub total		33,760		
	Long-term ITA (UNCDF LTA)	x	x			DoPC	7	G2802 10714	61300 CTA	-		
								7	G2802 10714	62300 CTA	-	
	Long term international TA (UNDP)	x	x			DoPC	7	G2802 10714	63300 CTA	-		
							7	G2802 10714	63500 CTA	-		
							7	G2802 10714	65100 CTA	-		
							7	30000 11315	61300 CTA	18,495		
							7	30000 11315	62300 CTA	6,755		
							7	30000 11315	63300 CTA	4,335		
							7	30000 11315	63500 CTA	2,600		
							7	30000 11315	65100 CTA	1,575		
							7	Sub total		38,140		
	Local Support staff	x	x				7	04000 00012	71400 Local project staff	28,383		
	Programme Finance Support Coordinator	x	x				7	04000 00012	71400 Local project staff	5,804		
	Programme Accountant	x	x			DoPC	7	30000 11315	71400 Local project staff	3,520		
	Programme Driver	x	x				7	04000 00012	71400 Local project staff	368		
	Advertisement cost	x	x				7	04000 00012	71300 Local consultant	65		
	Adversiment cost	x	x				7	Sub total		86,292		
	Operations/programme support -Management cost						7	55013 54392	71600 Travel	406		
	General support						7	55013 54392	72400 Communic & audio visual equip	13,370		
	Communication/ Telephone / phone /Postage						7	55013 54392	72500 Supplies	15,300		
	Supplies/Stationery						7	55013 54392	72100 Contractual Services-Companies	600		
	Transportation cost						7	55013 54392	72200 Equipment and Furniture	9,008		
	Furniture support					DoPC	7	55013 54392	72800 Information Technology Equipmt	17,150		
	Small IT						7	55013 54392	73100 Rental & Maintenance-Premises	5,661		
	IT Equipment maintenances						7	55013 54392	73300 Rental & maintenance	3,000		
	Office and equipment maintenances/vehicle running cost						7	55013 54392	73400 Rental & maintenance of other equipment	15,050		
	Vehicle Running cost						7	30000 11315	73400 Rental & maintenance of other equipment	215		
	photocopy/ printing / translation cost						7	55013 54392	74200 Printing costs	2,000		
	Misc Expenditure						7	55013 54392	74500 Miscellaneous			
	Other Activities support						7	Sub total		82,750		
	Field monitoring (Donor VIP trip)	x	x				7	55013 54392	71600 Travel	61,687		
		x	x				7	55013 54392	74500 Miscellaneous	3,830		
		x	x				7	55013 54392	73400 Rental & maintenance of other equipment	856		
		x	x				7	55013 54392	74200 Printing costs	3,061		
		x	x				7	30000 11315	71600 Travel	991		
	Recreate PIMS programm from Web base to Windows interface with web service	x	x				7	30000 11315	73300 Rental & maintenance	31,000		
	Communication/ Telephone / phone /Postage	x	x				7	30000 11315	72400 Communic & audio visual equip	2,000		
	Supplies/Stationery	x	x				7	30000 11315	72500 Supplies	2,000		
	Small material and equipments	x	x				7	30000 11315	72800 Information Technology Equipmt	1,000		
		x	x				7	30000 11315	73400 Rental & Maint of Other Equip	-		
	Translation costs/ Printing	x	x				7	30000 11315	74200 Printing costs	10,000		
	Misc Expenditure	x	x				7	30000 11315	74500 Miscellaneous	1,000		
	International & local travel (incl regional support costs)	x	x				7	G1310 01853	71600 Travel	4,000		
	International & local travel (incl regional support costs)	x	x				7	G2802 10714	71600 Travel	1,949		
							7	55013 54392	71600 Travel	4,563		
						DoPC	7	55013 54392	71600 Travel	1,310		
							7	55013 54392	73100 Rental & maintenance premises	500		
							7	55013 54392	73400 Rental & maintenance of other equipment	427		
	Annual Review meeting year 2013						7	55013 54392	72500 Supplies	-		
							7	55013 54392	74200 Printing costs	588		

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Output	Planned budget			Budget revision Aug 2014 Final Edit	
		Q1	Q2	Q3	Q4			Source of Funds		Account Code		Budget Description
								Fund	Donor			
						7	55013	54392	74500	Miscellaneous	1,768	
						7	30000	11315	71600	Travel	5,500	
						7	30000	11315	73100	Rental& maintenance premises	2,000	
	Annual Review meeting year 2014				x	7	30000	11315	73400	Rental& maintenance of other equipment	500	
						7	30000	11315	72500	Supplies	600	
						7	30000	11315	74200	Printing costs	600	
						7	30000	11315	74500	Miscellaneous	1,500	
					x	7	55013	54392	71600	Travel	9,000	
						7	55013	54392	73100	Rental& maintenance premises	4,500	
	NGPAR Retreat 2014				x	7	55013	54392	73400	Rental& maintenance of other equipment	500	
						7	55013	54392	72500	Supplies	2,300	
						7	55013	54392	74200	Printing costs	100	
						7	55013	54392	74500	Miscellaneous	100	
	NIM Audit					7	30000	11315	74100	Audit fee	1,500	
	NIM Audit fee				x	7	30000	11315	74100	Audit fee	2,000	
	7.2 GMS/ISS/IAA					7	Grand Total				21,534	
	GMS				x	7	G2802	10714	75100	Facilities & Administration	12,475	
	GMS				x	7	55013	54392	75100	Facilities & Administration	8,665	
	GMS				x	7	30000	11315	75100	Facilities & Administration	7,458	
	UNDP Support Service/Direct project				x	7	55013	54392	73500	UNDP Support Services	3,100	
	UNDP Support Service/Direct project				x	7	30000	11315	73500	UNDP Support Services	2,311	
Grand Total amount in USD											2,470,510	

Remark: