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Resilient nations.*

Annual Work Plan Lao PDR (2014)

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)

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:	2,508,337
Total allocated resources:	
• Regular	70,000
• UNCDF	300,000
• Other:	
○ Government(In-kind)	0
○ SDC(UNDP)	600,814
○ RoK (UNDP)	483,934
○ LUX (UNDP)	58,320
○ GEF (UNDP)*1(Parallel)	0
○ SDC (UNCDF)	804,694
○ 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):



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Dr. Khammoune Viphongxay
Executive of NPGAR Programme Board,
Vice Minister, Ministry of Home Affairs
 Date: 06 FEB 2014

Agreed by UNDP:

Feb 11, '14

Minh Pham
Resident Representative, UNDP
 Date: _____



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Agreed by UNCDF

Ms. Shalina Miah
Regional Office Manager
UNCDF Asia- Pacific Region

Date: *[Handwritten signature]* Feb 20, 2014

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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)

GPAR SCSD Annual Work Plan 2014

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Responsible party	Timeframe				Planned budget				Amount AWP 2014
			Q1	Q2	Q3	Q4	Source of Funds		Account Code	Budget Description	
							Fund	Donor			
JP Output 1: Support to development of policies and regulatory framework for more effective local administration at province and district level Baseline: 1. PM 16/2012, was available 2. Law on Local Administration 2003 3. Nil 4. Guideline on Performance Appraisal of Lao Civil Service 2003 Indicators: 1. New policies/regulatory framework developed. 2. Regulations/instructions on Local Administration Law reviewed and revised. 3. The new District Service Delivery Monitoring System designed (Linked to Output 6) Targets: 1. Support the pilot of the PM 16/2012 (Sam Sang) in 52 target districts. 2. Amendments on the Law on Local Administration is finalized in 2013. 3. Design, development and endorsement of the new District Service Delivery Monitoring System in 2013 (Linked to Output 6)	1.1 DDF support to Sam Sang Assessment 1.2 DDF and local PAR Workshop 1.3 DDF impact review and way forwards 1.4 Support review and drafting/Update regulations/instructions on local administration 1.5 Develop civil servants performance appraisal linked to district targets - Improve Civil Service performance management framework; develop guidelines, formats, etc; train of pilot districts on civil service performance management framework & relevant RBM concepts; exchange visit with Philippine Civil Service Commission Study tour (Philippine Civil Service Commission) 1.6 Output Support Long term ITA (UNCDF CTA) Study Tour on ODF/Local admin. and local service delivery monitoring (Cambodia??)	DoLA	X				TOTAL			15,000	
			30000	11315	71300	Local consultant				10,000	
			30000	11315	71600	Travel				2,000	
			30000	11315	72500	Supplies				500	
			30000	11315	73100	Rental& maintenance premises				300	
			30000	11315	73400	Rental& maintenance of other equipment				1,000	
			30000	11315	74200	Printing costs				700	
			30000	11315	74500	Miscellaneous				500	
			30000	11315	71600	Travel				21,000	
			30000	11315	72500	Supplies				10,000	
			30000	11315	73100	Rental& maintenance premises				1,000	
			30000	11315	73400	Rental& maintenance of other equipment				2,000	
			30000	11315	74200	Printing costs				3,000	
			30000	11315	74500	Miscellaneous				4,000	
			30000	11315	71300	Local consultant				30,000	
			30000	11315	71600	Travel				15,000	
			30000	11315	72500	Supplies				6,000	
			30000	11315	73100	Rental& maintenance premises				1,500	
			30000	11315	73400	Rental& maintenance of other equipment				800	
			30000	11315	74200	Printing costs				2,000	
30000	11315	74500	Miscellaneous	3,200							
30000	11315	71600	Travel	5,000							
30000	11315	72500	Supplies	2,300							
30000	11315	73100	Rental& maintenance premises	400							
30000	11315	73400	Rental& maintenance of other equipment	300							
30000	11315	74200	Printing costs	800							
30000	11315	74500	Miscellaneous	400							
30000	11315	71600	Travel	800							
30000	11315	72500	Supplies	30,000							
30000	11315	73100	Rental& maintenance premises	16,000							
30000	11315	73400	Rental& maintenance of other equipment	2,000							
30000	11315	74200	Printing costs	2,000							
30000	11315	74500	Miscellaneous	6,000							
30000	11315	71600	Travel	3,000							
30000	11315	72500	Supplies	113,520							
30000	11315	73100	Rental& maintenance premises	54,000							
30000	11315	73400	Rental& maintenance of other equipment	28,500							
30000	11315	74200	Printing costs	7,820							
30000	11315	74500	Miscellaneous	5,000							
30000	11315	71600	Travel	3,200							
30000	11315	71600	Travel	15,000							

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards started outputs	Timeframe				Responsible party	Planned budget				
		Q1	Q2	Q3	Q4		Source of Funds		Account Code	Budget Description	Amount AWP 2014
							Fund	Donor			
	Long Term ITA (UNCDF CTA)	X	X	X	X		G1310	01853	61300	CTA	37,650
							G1310	01853	62300	CTA	18,500
							G1310	01853	63300	CTA	800
							G1310	01853	63500	CTA	4,750
							G1310	01853	65100	CTA	3,300
JP Output 3: improved MDG focused service delivery provided through formulae based and equity focused block grants to the districts											1,289,580
Baselines:											
1. 174 interventions (OEBG) in 37 districts supported.	3.1 Support the implementation of a Performance Based Grant system and a Capacity Development Grant					DoPC/ DoLA					1,034,100
2. Officials in 37 Districts have capacity in planning, budgeting, management and finance functions.	Provide Basic Block Grant (Capital) and OEBG (Current) to selected districts		X				G2802	10714	72600	Grants	626,000
	DDF grant to district	X					G1310	01853	72600	Grants	230,000
	DDF grant to district	X					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										5,500
	3.2 PAM Training for Sekong province		X	X			55013	54392	71600	Travel	2,200
			X	X		DoLAV ARIT	55013	54392	72500	Supplies	400
			X	X			55013	54392	73100	Rental & maintenance premises	400
			X	X			55013	54392	73400	Rental & maintenance of other equipment	800
							55013	54392	74200	Printing costs	800
							55013	54392	74200	Printing costs	900
	3.3 Support to annual PBGS evaluations and Capacity Development Grant need assessments					DoLAV DoPC					54,000
	3.3 PST support Cost for districts	X	X	X			30000	11315	71600	Travel	54,000
	3.4 Analysis, tracking and monitoring progress on service improvement in target district										6,500
	3.4 PAM Assessment Saravanh province		X	X			55013	54392	71600	Travel	5,500
			X	X			55013	54392	74200	Printing costs	500
							55013	54392	74500	Miscellaneous	500
	3.5 Monitor performance against set targets					DoPC/ DoLA					48,000
	Field monitoring to XK & HP						55013	54392	71600	Travel	19,500
	Field monitoring to ODX & LNT	X	X	X			55013	54392	72500	Supplies	2,500
	Field monitoring to LPS		X	X			55013	54392	73100	Rental & maintenance premises	2,500
	Field monitoring to SRV & SK		X	X			55013	54392	73400	Rental & maintenance of other equipment	6,000
			X	X			55013	54392	74200	Printing costs	8,000
			X	X			55013	54392	74500	Miscellaneous	9,500
	3.6 Output Support					DoPC/ DoLAV					141,480
	National Staffs										86,000
	Local Planning and budgeting Coordinator	X	X	X			30000	11315	71400	Local project staff	35,500
	DDF Finance and procurement Coordinator	X	X	X			30000	11315	71400	Local project staff	20,000
	Monitoring & planning Coordinator	X	X	X			30000	11315	71400	Local project staff	23,000
	Programme Senior Driver	X	X	X			30000	11315	71400	Local project staff	7,500
	Overheads support										19,000
	Communication/ Telephone / phone /Postage						55013	54392	72400	Communic & audio visual equip	1,300
	Supplies/Stationery						55013	54392	72500	Supplies	2,300

Indicators:
1. 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	Timeframe		Responsible party	Planned budget			Amount AWP 2014		
		Q1	Q2		Q3	Q4	Account Code		Budget Description	
		Q1	Q2		Q3	Q4				
	Office and equipment maintenances Translation costs/ Printing Misc Expenditure Equipment Long-term International Technical Advisor	x	x	x	x	55013	54392	73400	Rental& maintenance of other equipment	2,000
	Long-term International Technical Advisor (UNCDF)	x	x	x	x	55013	54392	74200	Printing costs	900
		x	x	x	x	55013	54392	74500	Miscellaneous	3,500
						55013	54392	72800	ICT equipment	9,000
						Sub total				36,480
						G2802	10714	61300	CTA	21,180
						G2802	10714	62300	CTA	10,348
						G2802	10714	63300	CTA	452
						G2802	10714	63500	CTA	2,650
						G2802	10714	65100	CTA	1,850
						TOTAL				91,500
						TOTAL				25,000
	4.1 Strengthen capacity of existing ODS; identify new locations & establish new ODS					55013	54392	71600	Travel	2,300
						55013	54392	72500	Supplies	400
	4.1.1 Workshop on One-Stop Shop concept		x			55013	54392	73100	Rental& maintenance premises	300
						55013	54392	73400	Rental& maintenance of other equipment	800
						55013	54392	74200	Printing costs	400
						55013	54392	74500	Miscellaneous	800
						55013	54392	71600	Travel	4,000
	4.1.2 Support to Local study/exchange visits		x			55013	54392	73400	Rental& maintenance of other equipment	500
						55013	54392	74500	Miscellaneous	500
						55013	54392	71600	Travel	7,000
	4.1.3 Provide training on ODS systems and procedures including routine tracking of service delivery efficiency		x			55013	54392	72500	Supplies	800
						55013	54392	73100	Rental& maintenance premises	800
						55013	54392	73400	Rental& maintenance of other equipment	2,000
						55013	54392	74200	Printing costs	1,500
						55013	54392	74500	Miscellaneous	2,900
						TOTAL				5,000
	4.2 Public dissemination of ODS guideline and role and services of ODS		x			55013	54392	74200	Printing costs	5,000
	4.2.1 Develop public information material									
	4.2.2 Printing and dissemination									
	4.3 Periodic assessment and monitoring of ODS efficiency and overall performance									
	4.3.1 Annual survey of client satisfaction in selected districts		x			55013	54392	71600	Travel	6,000
						55013	54392	74500	Miscellaneous	200
	4.3.2 Central oversight of ODS		x			55013	54392	71600	Travel	5,000
	4.3.3 Analyze issues affecting ODS implement; proposed solution:					55013	54392	71300	Local consultant	6,000
						55013	54392	71600	Travel	6,000
						55013	54392	72500	Supplies	700
						55013	54392	73100	Rental& maintenance premises	500
						55013	54392	73400	Rental& maintenance of other equipment	2,000
						55013	54392	74200	Printing costs	1,800
						55013	54392	74500	Miscellaneous	3,000
						TOTAL				31,700

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe				Responsible party	Planned budget			Amount AMP 2014		
		Q1	Q2	Q3	Q4		Source of Funds	Account Code	Budget Description			
											Fund	Donor
<p>JP Output 5:GPAR Capacity Development and Modernization Fund (CADEM) supports strategic innovations in Public Administration reforms</p> <p>Baselines: 1. 26 government offices awarded CADEM Fund grants in 2012-2013. 2. 3 government offices that implemented gender focused interventions using CADEM grants in 2012.</p> <p>Indicators: 1. Number of government offices implementing better administrative practices through access to CADEM grants. 2. Number of government offices implementing gender focused interventions using CADEM grants.</p> <p>Target: 1. 12 Government offices are using CADEM Grants to improve administration practices. 2. At least 4 Government offices are implementing gender focused interventions using CADEM Grants in 2014</p>	4.4 Output support					DoPC	TOTAL			29,800		
	Equipment	X	X				55013	54392	72800	ICT equipment	5,000	
								30000	11315	61300	CTA	16,000
								30000	11315	62300	CTA	4,000
								30000	11315	63300	CTA	2,000
								30000	11315	63500	CTA	1,600
								30000	11315	65100	CTA	1,200
								TOTAL				216,200
								TOTAL				2,300
								30000	11315	71600	Travel	800
							30000	11315	72500	Supplies	100	
							30000	11315	73100	Rental& maintenance premises	200	
							30000	11315	73400	Rental& maintenance of other equipment	600	
							30000	11315	74200	Printing costs	100	
							30000	11315	74500	Miscellaneous	500	
							TOTAL				2,500	
							30000	11315	74200	Printing costs	2,500	
							TOTAL				6,500	
							30000	11315	71600	Travel	1,600	
							30000	11315	73100	Rental& maintenance premises	500	
							30000	11315	72500	Supplies	700	
							30000	11315	73400	Rental& maintenance of other equipment	1,500	
							30000	11315	74200	Printing costs	700	
							30000	11315	74500	Miscellaneous	1,500	
							TOTAL				11,700	
							30000	11315	71600	Travel	5,000	
							30000	11315	73100	Rental& maintenance premises	500	
							30000	11315	72500	Supplies	700	
							30000	11315	73400	Rental& maintenance of other equipment	3,000	
							30000	11315	74200	Printing costs	1,000	
							30000	11315	74500	Miscellaneous	1,500	
							TOTAL				137,500	
							30000	11315	71600	Printing costs	1,250	
							30000	11315	73100	Rental& maintenance premises	125	
							30000	11315	72500	Supplies	175	
							30000	11315	73400	Rental& maintenance of other equipment	125	
							30000	11315	74200	Printing costs	200	
							30000	11315	74500	Printing costs	625	
							30000	11315	72600	Grants	120,000	
							30000	11315	71600	Travel	12,000	
							30000	11315	73400	Rental& maintenance of other equipment	2,000	
							30000	11315	74500	Miscellaneous	1,000	
							TOTAL				10,200	
							30000	11315	71600	Travel	5,000	
							30000	11315	73100	Rental& maintenance premises	800	
							30000	11315	72500	Supplies	800	
							30000	11315	73400	Rental& maintenance of other equipment	1,500	
							30000	11315	74200	Printing costs	500	
							30000	11315	74500	Miscellaneous	1,600	
							TOTAL				10,200	
							30000	11315	71600	Travel	5,000	
							30000	11315	73100	Rental& maintenance premises	800	
							30000	11315	72500	Supplies	800	
							30000	11315	73400	Rental& maintenance of other equipment	1,500	
							30000	11315	74200	Printing costs	500	
							30000	11315	74500	Miscellaneous	1,600	

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Timeframe Q1 Q2 Q3 Q4	Responsible party	Planned budget				
				Source of Funds		Account Code	Budget Description	Amount AWP 2014
				Fund	Donor			
1) Implementation of activities in line with work plans and budgets 2) Reporting to programme Board and external stakeholders	Long term international TA (UNDP)	x x x x	DoPC	55013	54392	61300	CTA	26,900
				55013	54392	62300	CTA	11,700
3) Participation of key stakeholders in oversight mechanisms such project review meetings and field missions.		x x x x	DoPC	55013	54392	63300	CTA	3,600
				55013	54392	63500	CTA	3,400
				55013	54392	65100	CTA	2,400
				Sub total				42,000
	Local Support staff			04000	00012	71400	Local project staff	28,500
	Programme Finance Support Coordinator	x x x x	DoPC	04000	00012	71400	Local project staff	10,000
	Programme Accountant	x x x x		04000	00012	71400	Local project staff	3,000
	Programme Driver	x x x x		04000	00012	71400	Local project staff	500
	Advertisement cost for New staffs	x x x x		Sub total				55,350
	Operations/programme support -management cost			55013	54392	72400	Communic & audio visual equip	12,000
	Communication/ Telephone / phone /Postage			55013	54392	72500	Supplies	12,000
	Supplies/Stationery			55013	54392	72200	Equipments	2,500
	Furniture support			55013	54392	72800	ICT equipment	3,000
	Small IT			55013	54392	73300	Rental & maintenance	6,000
	IT Equipment maintenances	x x x x	DoPC	55013	54392	73400	Rental & maintenance of other equipment	6,500
	Office and equipment maintenances			55013	54392	74200	Rental & maintenance of other equipment	4,500
	Vehicle Running cost			55013	54392	74200	Printing costs	1,250
	Vehicle insurance			55013	54392	74200	Printing costs	4,000
	photocopy/ printing / translation cost			55013	54392	74500	Miscellaneous	3,600
	Misc Expenditure			Sub total				94,910
	Other Activities support			30000	11315	71600	Travel	6,000
	Field monitoring (Donor VIP trip)	x x x x		55013	54392	73300	Rental & maintenance	31,000
	Recreate PIMS program from Web base to Windows interface with web service	x x x x		30000	11315	72400	Communic & audio visual equip	4,910
	Communication/ Telephone / phone /Postage	x x x x		30000	11315	72500	Supplies	3,000
	Supplies/Stationery	x x x x		30000	11315	72800	ICT equipment	3,000
	Small material and equipments	x x x x		30000	11315	74200	Printing costs	10,000
	Translation costs/ Printing	x x x x		30000	11315	74500	Miscellaneous	10,000
	Misc Expenditure	x x x x		G1310	01853	71600	Travel	5,000
	International & local travel (incl regional support costs)	x x x x						5,500
				55013	54392	71600	Travel	2,000
				55013	54392	73100	Rental & maintenance premises	500
	Annual Review meeting year 2013	x	DoPC	55013	54392	73400	Rental & maintenance of other equipment	600
				55013	54392	72500	Supplies	300
				55013	54392	74200	Printing costs	600
				55013	54392	74500	Miscellaneous	1,500

Expected outputs and indicators including baseline and annual targets	Planned activities: List all activities including M&E during the year towards stated outputs	Responsible party	Timeframe				Planned budget				Amount AWP 2014	
			Q1	Q2	Q3	Q4	Source of Funds		Account Code	Budget Description		
							Fund	Donor				
	Annual Review meeting year 2014				x			55013	54392	71600	Travel	5,500
								55013	54392	73100	Rental & maintenance premises	2,000
								55013	54392	73400	Rental & maintenance of other equipment	500
								55013	54392	72500	Supplies	600
								55013	54392	74200	Printing costs	300
								55013	54392	74500	Miscellaneous	600
					x			55013	54392	71600	Travel	1,500
								55013	54392	73100	Rental & maintenance premises	9,000
								55013	54392	73400	Rental & maintenance of other equipment	4,500
					x			55013	54392	72500	Supplies	500
								55013	54392	74200	Printing costs	2,300
								55013	54392	74500	Miscellaneous	100
								55013	54392	74500	Miscellaneous	100
								30000	11315	74100	Audit fee	1,500
					x			30000	11315	74100	Audit fee	2,000
								Grand Total				
								30000	11315	75100	GMS	140,877
								G2802	10714	75100	GMS	44,504
								55013	54392	75100	GMS	43,694
								30000	11315	75100	GMS	32,884
								G2802	10714	75100	GMS	4,320
								55013	54392	73500	ISS	12,475
								30000	11315	73500	ISS	1,000
								55013	54392	73500	ISS	1,000
								55013	54392	73500	ISS	1,000
								Grand Total amount in USD				2,508,337

Remark:

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