



*Empowered lives.  
Resilient nations.*

File: 00081322

21 October 2014

Excellency,

**Subject:** Budget Revision for 00081322- Governance and Public Administration Reform for Strengthening Capacity and Service Delivery of Local Administration

I have the honour to refer to the above-mentioned project and I am pleased to attach herewith a duly signed Budget Revision for the project "Governance and Public Administration Reform for Strengthening Capacity and Service Delivery of Local Administration" for your record.

Please accept, Excellency, the assurances of my highest consideration.

A handwritten signature in blue ink, appearing to be 'K. Immonen', is written over a horizontal line.

Kaarina Immonen  
Resident Representative

His Excellency  
Mr. Somdy Douangdy  
Minister of Planning and Investment  
Vientiane Capital

- CC:
- Ms. Sisomboun Ounavong, Director General, Department of International Cooperation, Ministry of Planning and Investment.
  - Mrs. Phavanh Nuanthasing, Director General, Department of International Organizations, Ministry of Foreign Affairs.
  - Mr. Nisith Keopanya, Project Manager, Ministry of Home Affairs.

Handwritten initials in blue ink, possibly 'TA' followed by a circled '90'.



# UN Development Programme

Lao - Vientiane

**Award ID:** 00064630  
**Award Title:** Strengthening Capacity and Service Delivery of Local Adm  
**Start Year:** 2012  
**End Year:** 2015  
**Implementing Partner (Executing Agency):** National Execution

Budget (US\$) as of Last Revision on 20-August-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	168,000.00
UNDP(JPAA)	30000 Programme Cost Sharing	1,593,288.91
MOFATKORE	55013 UNDP-South Korea MDG TF	1,031,471.00
<b>Total Budget ( 2014 and Beyond )</b>		<b>2,792,759.91</b>
<b>Total Expenditure ( 2013 and Prior )</b>		<b>1,736,146.09</b>
<b>Award Total</b>		<b>4,528,906.00</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Party (Implementing Agent):** LAO-National Execution  
**Revision Type:** General Revision 10

**Brief Description:**

This budget revision has been prepared to reflect the actual needs of each funding source based on the revised activities in 2014. The total budget has been decreased from USD 1,213,068 to USD1,178,675.

The following are the detail of each of the funding source.

Project 00081322:

The total budget allocated for the revised 2014 activities under this project ID is USD636,421 (TRAC USD70,000 and UNDP SDC USD566,421),

Project 00082843 (RoK Contribution):

The total budget allocated for the revised 2014 activities under this project ID is USD483,934.

Project 00085298 (Luxembourg Contribution):

The total budget allocation to cover the 2014 AWP activities for this project ID is USD58,320.

Agreed by: Kaarina Immonen,RR

Agreed by:

Agreed by:

Agreed by:



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## Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Report Date: 21/10/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081322 Strengthening Capacity and Ser	Citizen feedback and district			LAO-National Execution	04000	UNDP	71400	Contractual Services - Individ	21,955.00
					04000	UNDP	71300	Local Consultants	1,995.00
				LAO-National Execution	30000	UNDP(JPAA)	62300	Recurrent Payroll Costs-IP Stf	6,755.00
				LAO-National Execution	30000	UNDP(JPAA)	63500	Insurance and Security Costs	2,597.00
				LAO-National Execution	04000	UNDP	71600	Travel	500.00
				LAO-National Execution	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	18,489.00
				LAO-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	30000	UNDP(JPAA)	63300	Non-Recurent Payroll - IP Stf	4,334.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAC-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	2,363.00
				LAC-National Execution	30000	UNDP(JPAA)	65100	After Service Insurance	1,575.00
	GPAR Capacity Developme			LAO-National Execution	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	18,489.00
				LAO-National Execution	30000	UNDP(JPAA)	65100	After Service Insurance	1,575.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	18,976.00
				LAO-National Execution	30000	UNDP(JPAA)	63300	Non-Recurent Payroll - IP Stf	4,334.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	17,945.00
				LAO-National Execution	30000	UNDP(JPAA)	72800	Information Technology Equipm	500.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	11,477.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	30000	UNDP(JPAA)	62300	Recurrent Payroll Costs-IP Stf	6,755.00
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	2,363.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	12,812.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	3,512.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	1,708.00
				LAO-National Execution	30000	UNDP(JPAA)	72600	Grants	70,660.00
				LAO-National Execution	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	1,708.00
				LAO-National Execution	30000	UNDP(JPAA)	63500	Insurance and Security Costs	2,597.00
	Improved capacity of local ad			LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	400.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	150.00



## Annual Work Plan

Lao - Vientiane

Project: 00064630

Report Date: 21/10/2014

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Improved capacity of local ad	Improved capacity of local ad			LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	1,500.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	250.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	1,500.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	4,400.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	574.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	3,550.00
				LAO-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	6,199.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	85,000.00
				LAO-National Execution	04000	UNDP	71300	Local Consultants	250.00
				LAO-National Execution	04000	UNDP	62300	Recurent Payroll Costs-IP Stf	2,167.00
				LAO-National Execution	30000	UNDP(JPAA)	63500	Insurance and Security Costs	1,764.00
				LAO-National Execution	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	12,550.00
Improved Access to citizen	Improved Access to citizen			LAO-National Execution	30000	UNDP(JPAA)	63300	Non-Recurent Payroll - IP Stf	3,088.00
				LAO-National Execution	04000	UNDP	65100	After Service Insurance	505.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	1,614.00
				LAO-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	5,929.00
				LAO-National Execution	30000	UNDP(JPAA)	62300	Recurent Payroll Costs-IP Stf	4,588.00
				LAO-National Execution	30000	UNDP(JPAA)	65100	After Service Insurance	1,070.00
				LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	833.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	63300	Non-Recurent Payroll - IP Stf	1,246.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	7,458.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	73500	Reimbursement Costs	0.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	815.00



## Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2014

Report Date: 21/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support (Oversight)				30000	UNDP(JPAA)	71400	Contractual Services - Individ	3,520.00
					30000	UNDP(JPAA)	72800	Information Technology Equipm	23,000.00
					30000	UNDP(JPAA)	71600	Travel	2,991.00
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	2,500.00
					04000	UNDP	70000	Operating Expenses	0.00
					30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	18,495.00
					30000	UNDP(JPAA)	62300	Recurrent Payroll Costs-IP Stf	6,755.00
					30000	UNDP(JPAA)	72200	Equipment and Furniture	0.00
					30000	UNDP(JPAA)	73300	Rental & Maint of Info Tech Eq	31,000.00
					04000	UNDP	71300	Local Consultants	65.00
					30000	UNDP(JPAA)	63500	Insurance and Security Costs	2,600.00
					30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	500.00
					30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	2,000.00
					30000	UNDP(JPAA)	65100	After Service Insurance	1,575.00
					30000	UNDP(JPAA)	72500	Supplies	2,300.00
					30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	10,600.00
					30000	UNDP(JPAA)	73500	Reimbursement Costs	2,311.00
					04000	UNDP	71400	Contractual Services - Individ	34,555.00
					30000	UNDP(JPAA)	63300	Non-Recurrent Payroll - IP Stf	4,335.00
					30000	UNDP(JPAA)	74100	Professional Services	0.00
	Support to develop policies & procedures				30000	UNDP(JPAA)	71500	Local Consultants	12,500.00
					30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	2,704.00
					30000	UNDP(JPAA)	71200	International Consultants	17,000.00
					30000	UNDP(JPAA)	74500	Miscellaneous Expenses	14,990.00
					30000	UNDP(JPAA)	72500	Supplies	2,493.00
					30000	UNDP(JPAA)	75100	Facilities & Administration	6,799.00
					30000	UNDP(JPAA)	71600	Travel	40,522.00
					30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	3,892.00
					30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	3,223.00



## Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2014

Report Date: 21/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>									
00082843	GPARD SCSD ROK-UNDP Trust Fund							636,421.00	
	Citizen feedback & district m			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	0.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	14,109.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	1,259.00
				LAO-National Execution	55013	MOFATKOREA	71200	International Consultants	8,155.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	3,946.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	575.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	575.00
				LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	686.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	2,920.00
				LAO-National Execution	55013	MOFATKOREA	71300	Local Consultants	12,400.00
	GPARD Capacity Development			LAO-National Execution	55013	MOFATKOREA	71600	Travel	2,578.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	37.00
				LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	0.00
				LAO-National Execution	55013	MOFATKOREA	72600	Grants	41,850.00
				LAO-National Execution	55013	MOFATKOREA	73500	Reimbursement Costs	800.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	3,113.00
	Improved capacity of local ad			LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	31,200.00
				LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	3,000.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	400.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	88,300.00
				LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	0.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	7,686.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	2,100.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	3,900.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	300.00
				LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	600.00
	Improved MDG focused ser			LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	1,690.00
				LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	0.00



## Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2014

Report Date: 21/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Improved MDG focused serv			LAO-National Execution	55013	MOFATKOREA	72500	Supplies	1,700.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	11,400.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	8,660.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	4,021.00
				LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	4,000.00
				LAO-National Execution	55013	MOFATKOREA	72200	Equipment and Furniture	2,100.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	3,790.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	18,626.00
				LAO-National Execution	55013	MOFATKOREA	73500	Reimbursement Costs	700.00
				LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	1,805.00
				LAO-National Execution	55013	MOFATKOREA	71300	Local Consultants	15,200.00
				LAO-National Execution	55013	MOFATKOREA	73500	Reimbursement Costs	500.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	10,000.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	5,002.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	5,178.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	1,446.00
		LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	10,536.00		
		LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	4,224.00		
		LAO-National Execution	55013	MOFATKOREA	71600	Travel	23,061.00		
		LAO-National Execution	55013	MOFATKOREA	63300	Non-Recurent Payroll - IP Stf	0.00		
		LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	33,787.00		
		LAO-National Execution	55013	MOFATKOREA	62300	Recurrent Payroll Costs-IP Stf	0.00		
		LAO-National Execution	55013	MOFATKOREA	63500	Insurance and Security Costs	0.00		
		LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	13,370.00		
		LAO-National Execution	55013	MOFATKOREA	73500	Reimbursement Costs	3,100.00		
		LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	0.00		
		LAO-National Execution	55013	MOFATKOREA	73300	Rental & Maint of Info Tech Eq	3,000.00		
		LAO-National Execution	55013	MOFATKOREA	65100	After Service Insurance	0.00		



## Annual Work Plan

Lao - Vientiane

Project: 00064630  
 Project Title: Strengthening Capacity and Service Delivery of Local Adm  
 Year: 2014  
 Report Date: 21/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme support (oversig			LAO-National Execution	55013	MOFATKOREA	71600	Travel	10,046.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	17,777.00
				LAO-National Execution	55013	MOFATKOREA	61300	Salary & Post Adj Cst-IP Staf	0.00
				LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	6,661.00
				LAO-National Execution	55013	MOFATKOREA	72100	Contractual Services-Companies	600.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	8,665.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	8,656.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	15,400.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	5,719.00
				LAO-National Execution	55013	MOFATKOREA	72200	Equipment and Furniture	13,015.00
<b>TOTAL</b>									<b>483,934.00</b>
00085298	NGPAR SCSD-LUX			LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	400.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	51,200.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	400.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	800.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	3,520.00
	Programme Support			LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	0.00
				LAO-National Execution	30000	UNDP(JPAA)	74100	Professional Services	2,000.00
<b>TOTAL</b>									<b>58,320.00</b>
<b>GRAND TOTAL</b>									<b>1,178,675.00</b>





## Annual Work Plan

Lao - Vientiane

Project: 00064630  
 Project Title: Strengthening Capacity and Service Delivery of Local Adm  
 Year: 2015  
 Report Date: 21/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081322 Strengthening Capacity and Ser	Citizen feedback and district			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	40,000.00
	GPAR Capacity Development			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	200,000.00
	Improved capacity of local ad			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	358,585.84
	Improved MDG focused serv			LAO-National Execution	04000	UNDP	70000	Operating Expenses	25,500.00
	Improving Access to citizen s			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	22,750.00
	Programme Support (Oversig			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	146,000.00
	Support to develop policies &			LAO-National Execution	04000	UNDP	70000	Operating Expenses	17,500.00
<b>TOTAL</b>									<b>1,066,547.81</b>
00082843 GPAR SCSD ROK-UNDP Trust Fund	Citizen feedback & district m			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	277,500.00
	GPAR Capacity Development			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	95,000.00
	Improved capacity of local ad			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	49,000.00
	Improved MDG focused serv			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	52,500.00
	Programme support (oversig			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	37,717.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	35,820.00
<b>TOTAL</b>									<b>547,537.00</b>
<b>GRAND TOTAL</b>									<b>1,614,084.81</b>

## ROUTING SLIP FOR PROJECT BUDGET

- New Project Document       New Initiation Plan       Final Budget Revision  
 Budget Revision

Project ID & Title:

*SSCD 81322, 82843, 85298*

Checklist for PO/PA:

- In accordance with Project's Work Plan       Discussion with NPD/PM on: \_\_\_/\_\_\_/\_\_\_  
 Core and/or Non-Core budget available/checked

	Date	Signature
1. Responsible PO	<i>6/10/2014</i>	<i>[Signature]</i>
Assistant Res. Rep / Unit Chief clearance	<i>06/10/2014</i>	<i>[Signature]</i>
2. Budget & Finance Unit primary review	<i>21/10/2014</i>	<i>[Signature]</i>
3. Budget & Finance Chief clearance	<i>22/10/2014</i>	<i>[Signature]</i>
4. DRR approval		
5. RR approval & signature		
6. Budget & Finance Unit (send budget to KK)	<i>23/10/14</i>	<i>[Signature]</i>

(Note: It is required to put RR's title and name in the Atlas AWP as well as on the cover letter. In RR's absence, RR a.i. or Officer-in-Charge may sign it for RR)

**RECEIVED**

Date: **21-OCT-2014**

UNDP-FINANCE

ACTION