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UNDP/GOV-64630/2015/14
File: Award ID 00064630

05 October 2015

Excellency,

**Subject: Budget Revision for Project 00081322/00082843/00085298-
Governance and Public Administration Reform for Strengthening
Capacity and Service Delivery of Local Administration**

I have the honor to refer to the above-mentioned project and I am pleased to attach herewith a duly signed Budget Revision for the project 00081322/00082843/00085298- Governance and Public Administration Reform for Strengthening Capacity and Service Delivery of Local Administration (GPAR-SCSD) 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

- 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 'PT', are located in the bottom right corner of the page.

5/10/2015



UN Development Programme Lao - Vientiane

Award ID: 00064630
Award Title: Strengthening Capacity and Service Delivery of Local Adm
Start Year: 2012
End Year: 2016
Implementing Partner (Executing Agency): National Execution

Budget (US\$) as of Last Revision on 01-October-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	85,438.00
SWI	30000 Programme Cost Sharing	0.00
UNDP(JPAA)	30000 Programme Cost Sharing	817,910.00
MOFATKORE	55013 UNDP-South Korea MDG TF	1,040,953.00
Total Budget (2015 and Beyond)		1,944,301.00
Total Expenditure (2014 and Prior)		2,794,572.14
Award Total		4,738,873.14
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): LAO-National Execution
Revision Type: General Revision 12

Brief Description:

Through this revision, the budget for GPAR SCSD has increased from \$1,794,000 to \$2,200,000 in which the amount of \$1,618,608 is recorded under UNDP Business Unit in Atlas and the remaining amount of \$581,392 is recorded under UNCDF Business Unit.

Under UNDP BU, the amount of \$1,618,608 (\$283,390 increase from the previous approved budget of \$1,335,218) is additional activities that have been added for DDF, the Capacity Development and Modernization Fund and One Door Service centers, essential for laying the foundation for the new phase of NGPAR. The additional budget is from the already received instalments of Swiss Agency for Development and Cooperation, Republic of Korea, and the Government of Luxembourg.

It has been observed that SDC contribution was recorded under the 'SWI, 30000 Donor Fund Code' in the previous budget revisions. Through this revision, we have corrected it by clearing all figures recorded under the 'SWI, 30000' and moved them to 'UNDP(JPAA) 30000' as this is the code for this joint programme.

Agreed by: Kaarina Immonen, UNDP 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

Year: 2015

Report Date: 5/10/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00081322 Strengthening Capacity and Ser	Capa. Devel. & Modernize. f	1/2/2012	31/12/2015	LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	1,792.00		
					04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	3,295.00		
					30000	UNDP(JPAA)	70000	Operating Expenses	0.00		
					30000	UNDP(JPAA)	75100	Facilities & Administration	11,802.00		
					04000	UNDP	65100	After Service Insurance	1,132.00		
					04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	13,640.00		
					04000	UNDP	62300	Recurent Payroll Costs-IP Stf	4,832.00		
					30000	UNDP(JPAA)	71600	Travel	1,963.00		
					04000	UNDP	63500	Insurance and Security Costs	1,792.00		
					04000	UNDP	71400	Contractual Services - Individ	11,365.00		
					04000	UNDP	62300	Recurent Payroll Costs-IP Stf	4,832.00		
					30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	4,000.00		
					30000	UNDP(JPAA)	70000	Operating Expenses	0.00		
					04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	3,295.00		
					30000	UNDP(JPAA)	71400	Contractual Services - Individ	13,835.00		
					04000	UNDP	65100	After Service Insurance	1,132.00		
					30000	UNDP(JPAA)	75100	Facilities & Administration	1,917.00		
					04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	13,640.00		
							30000	UNDP(JPAA)	70000	Operating Expenses	0.00
							04000	UNDP	70000	Operating Expenses	0.00
		30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	2,800.00					
		30000	UNDP(JPAA)	71600	Travel	22,700.00					
		30000	UNDP(JPAA)	72500	Supplies	2,700.00					
		30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	400.00					
		30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	1,300.00					
		30000	UNDP(JPAA)	71400	Contractual Services - Individ	95,000.00					
		30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	6,800.00					
		30000	UNDP(JPAA)	74500	Miscellaneous Expenses	4,416.00					
	Improved capacity of local ad	1/2/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00		
	Improved MDG focused ser	1/2/2012	31/12/2015	LAO-National Execution	04000	UNDP	70000	Operating Expenses	0.00		



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Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2015

Report Date: 5/10/2015

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Improved MDG focused serv	1/2/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	6,236.00
	improving One Door Service	1/2/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	4,832.00
				LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	1,792.00
				LAO-National Execution	04000	UNDP	65100	After Service Insurance	1,132.00
				LAO-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	3,295.00
				LAO-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	13,640.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
	Programme Support	1/2/2012	31/12/2015	LAO-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	0.00
				LAO-National Execution	04000	UNDP	65100	After Service Insurance	0.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	9,091.00
				LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	0.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	30000	UNDP(JPAA)	63500	Insurance and Security Costs	1,792.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	200.00
				LAO-National Execution	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	1,200.00
				LAO-National Execution	30000	UNDP(JPAA)	72200	Equipment and Furniture	3,000.00
				LAO-National Execution	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	13,640.00
				LAO-National Execution	30000	UNDP(JPAA)	71200	International Consultants	31,000.00
				LAO-National Execution	30000	UNDP(JPAA)	62300	Recurrent Payroll Costs-IP Stf	4,357.00
				LAO-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				LAO-National Execution	30000	UNDP(JPAA)	72800	Information Technology Equipm	8,200.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	30.00
				LAO-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	6,000.00
				LAO-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	40,366.00
				LAO-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support	1/2/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	1,400.00
	Support to develop policies	1/2/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	65100	After Service Insurance	1,136.00
				LAO-National Execution	30000	UNDP(JPAA)	69300	Non-Recurent Payroll - IP Sft	3,295.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	4,988.00
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	22,000.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	16,500.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	38,700.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	120,175.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	27,350.00
				LAO-National Execution	30000	UNDP(JPAA)	71200	International Consultants	16,300.00
				LAO-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				LAO-National Execution	30000	UNDP(JPAA)	73300	Rental & Maint of Info Tech Eq	3,500.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	12,250.00
				LAO-National Execution	30000	UNDP(JPAA)	72800	Information Technology Equipm	1,000.00
				LAO-National Execution	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	3,000.00
				LAO-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	12,900.00
TOTAL									664,677.90
00082843	GPAR SCSD ROK-UNDP Trust Fund	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	2,500.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	18,000.00
				LAO-National Execution	55013	MOFATKOREA	72600	Grants	280,000.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	38,000.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	1,000.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	15,000.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	12,200.00
				LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	0.00
				LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	4,900.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	8,100.00
	Citizen feedback & district	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	8,200.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Citizen feedback & district	1/2/2012	11/2/2015	LAO-National Execution	55013	MOFATKORE/	70000	Operating Expenses	0.00
				LAO-National Execution	55013	MOFATKORE/	72400	Communic & Audio Visual Equip	2,000.00
				LAO-National Execution	55013	MOFATKORE/	72200	Equipment and Furniture	2,000.00
				LAO-National Execution	55013	MOFATKORE/	72500	Supplies	9,800.00
				LAO-National Execution	55013	MOFATKORE/	74500	Miscellaneous Expenses	7,700.00
				LAO-National Execution	55013	MOFATKORE/	72800	Information Technology Equipm	4,800.00
				LAO-National Execution	55013	MOFATKORE/	71300	Local Consultants	12,400.00
				LAO-National Execution	55013	MOFATKORE/	73100	Rental & Maintenance-Premises	4,500.00
				LAO-National Execution	55013	MOFATKORE/	74200	Audio Visual&Print Prod Costs	5,200.00
				LAO-National Execution	55013	MOFATKORE/	71600	Travel	31,700.00
	Improved capacity of local at	1/2/2012	11/2/2015	LAO-National Execution	55013	MOFATKORE/	70000	Operating Expenses	0.00
				LAO-National Execution	55013	MOFATKORE/	73400	Rental & Maint of Other Equip	3,500.00
				LAO-National Execution	55013	MOFATKORE/	73100	Rental & Maintenance-Premises	4,000.00
				LAO-National Execution	55013	MOFATKORE/	72400	Communic & Audio Visual Equip	2,000.00
				LAO-National Execution	55013	MOFATKORE/	74500	Miscellaneous Expenses	18,900.00
				LAO-National Execution	55013	MOFATKORE/	72800	Information Technology Equipm	3,000.00
				LAO-National Execution	55013	MOFATKORE/	72500	Supplies	7,800.00
				LAO-National Execution	55013	MOFATKORE/	71600	Travel	30,000.00
				LAO-National Execution	55013	MOFATKORE/	73500	Reimbursement Costs	21,237.00
				LAO-National Execution	55013	MOFATKORE/	74200	Audio Visual&Print Prod Costs	12,800.00
	Improved MDG focused serv	1/2/2012	11/2/2015	LAO-National Execution	55013	MOFATKORE/	70000	Operating Expenses	0.00
	Improving One Door Service	1/2/2012	11/2/2015	LAO-National Execution	55013	MOFATKORE/	72500	Supplies	2,300.00
				LAO-National Execution	55013	MOFATKORE/	71200	International Consultants	30,000.00
				LAO-National Execution	55013	MOFATKORE/	71600	Travel	16,700.00
				LAO-National Execution	55013	MOFATKORE/	72200	Equipment and Furniture	1,760.00
				LAO-National Execution	55013	MOFATKORE/	74200	Audio Visual&Print Prod Costs	3,900.00
				LAO-National Execution	55013	MOFATKORE/	73400	Rental & Maint of Other Equip	11,100.00
				LAO-National Execution	55013	MOFATKORE/	74500	Miscellaneous Expenses	5,800.00



Annual Work Plan

Lao - Vientiane

Project: 00064630

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Year: 2015

Report Date: 5/10/2015

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Improving One Door Service	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	4,400.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	5,120.00
				LAO-National Execution	55013	MOFATKOREA	71300	Local Consultants	0.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	35,820.00
	Programme support	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	0.00
				LAO-National Execution	55013	MOFATKOREA	72200	Equipment and Furniture	4,000.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	10,100.00
				LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	2,650.00
				LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	19,500.00
				LAO-National Execution	55013	MOFATKOREA	73300	Rental & Maint of Info Tech Eq	6,000.00
				LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	0.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	21,750.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	10,000.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	8,400.00
				LAO-National Execution	55013	MOFATKOREA	72100	Contractual Services-Companie	1,000.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	12,500.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	29,000.00
									813,037.00
00085298	NGPAR SCUSD-LUX			LAO-National Execution	30000	UNDP(JPAA)	72600	Grants	50,044.00
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	1,500.00
				LAO-National Execution	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	4,000.00
				LAO-National Execution	30000	UNDP(JPAA)	72200	Equipment and Furniture	11,660.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	1,500.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	3,724.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	5,500.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	54,500.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	6,500.00



Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2015

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support	18/12/2012	31/12/2015	LAC-National Execution	30000	UNDP(JPAA)	74100	Professional Services	1,966.00
TOTAL									140,894.00
GRAND TOTAL									1,618,508.00



Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2016

Report Date: 5/10/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00081322	Strengthening Capacity and Ser	1/2/2012	1/12/2015	LAO-National Execution	30000	SWI	71600	Travel	0.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	73,743.00
TOTAL									73,743.00
00082843	GPAP SCSD ROK-UNDP Trust Fund	1/2/2012	1/12/2015	LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	227,516.00
TOTAL									227,516.00
00085298	NGPAR SCSD-LUX	18/12/2012	1/12/2015	LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	24,034.00
TOTAL									24,034.00
GRAND TOTAL									325,693.00