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UNDP/GOV-64630/2016/28
File: Award ID 00064630

01 September 2016

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

H.E. Dr. Souphanh Keomixay
Minister of Planning and Investment
Vientiane

cc:

- Ms. Sisomboun Ounavong, Director General, Department of International Cooperation, Ministry of Planning and Investment.
- Mr. Kham-Inh Khitchadeth, Director General, Department of International Organizations, Ministry of Foreign Affairs.
- Mr. Nisith Keopanya, Project Manager, Ministry of Home Affairs.

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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 31-August-2016

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	76,306.00
SWI	30000 Programme Cost Sharing	0.00
UNDP(JPAA)	30000 Programme Cost Sharing	234,791.00
MOFATKORE	55013 UNDP-South Korea MDG TF	412,320.00
Total Budget (2016 and Beyond)		723,417.00
Total Expenditure (2015 and Prior)		4,086,610.04
Award Total		4,810,027.04
Unprogrammed/Unfunded		0.00

Responsible Party

(Implementing Agent): LAO-National Execution

Revision Type: General Revision 14

Brief Description:

This budget revision has been made to reflect the updated contributions of the different donors supporting the SCSD project. Yet, the new total budget of SCSD 2016 AWP is now reduced from USD 830,515 to USD 815,785, out of which USD 723,417 is recorded under UNDP Business Unit and the remaining USD 92,368 is recorded under UNCDF Business Unit. Hence, the total budget under UNDP BU is now USD723,417 according to the following breakdown by project:

Project 00081322:

The total budget allocated for 2016 under this project ID is USD 269,308. This amount includes the remaining TRAC USD 26,306 of the NGPS Project. This project ended in June 2016 and certain activities are incomplete but will be implemented under SCSD project with this available TRAC fund. Hence, the total remaining for this project ID is TRAC USD 76,306 and SDC USD 193,002.

Project 00082843:

The total budget allocated for 2016 under this project ID refers to ROK contribution, amounting USD 412,320.

Project 00085298:

The total budget allocated for 2016 under this project ID refers to LUX contribution, amounting USD 41,789.

Agreed by:  Kaarina Immonen, UNDP RR

Agreed by:

Agreed by:

Agreed by:



KW VML



Annual Work Plan

Lao - Vientiane

Project: 00064630

Report Date: 1/9/2016

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00081322 Strengthening Capacity and Ser	Capa. Devel. & Modernize. P	1/2/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companie	0.00	
	Citizen feedback & district	1/2/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	0.00	
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00	
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	0.00	
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	0.00	
				LAO-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	0.00	
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	10,228.00	
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	0.00	
	Programme Support		1/2/2012	31/12/2015	LAO-National Execution	04000	UNDP	71400	Contractual Services - Individ	54,806.00
				LAO-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	20,623.00	
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	12,626.00	
				LAO-National Execution	30000	UNDP(JPAA)	74100	Professional Services	2,120.00	
				LAO-National Execution	30000	UNDP(JPAA)	64300	Staff Mgmt Costs - IP Staff	742.00	
				LAO-National Execution	30000	UNDP(JPAA)	63100	Non-Recurent Payroll - NP Sff	388.00	
				LAO-National Execution	30000	UNDP(JPAA)	62100	Recur Payroll Costs - NP Staff	5,779.00	
			LAO-National Execution	30000	UNDP(JPAA)	61100	Salary Costs - NP Staff	19,143.00		
			LAO-National Execution	30000	UNDP(JPAA)	65100	Afer Service Insurance	1,800.00		
			LAO-National Execution	30000	UNDP(JPAA)	63500	Insurance and Security Costs	2,536.00		
Support to develop policies		1/2/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	63500	Insurance and Security Costs	6,639.00	
			LAO-National Execution	30000	SWI	71600	Travel	0.00		
			LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	369.00		
			LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	523.00		
			LAO-National Execution	30000	UNDP(JPAA)	65100	Afer Service Insurance	3,992.00		
			LAO-National Execution	30000	UNDP(JPAA)	62300	Recurrent Payroll Costs-IP Sff	24,897.00		
			LAO-National Execution	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	109.00		
			LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	763.00		
			LAO-National Execution	30000	UNDP(JPAA)	62100	Recur Payroll Costs - NP Staff	364.00		
			LAO-National Execution	04000	UNDP	71500	UN Volunteers	21,500.00		



Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Support to develop policies	1/2/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	41,322.00	
				LAO-National Execution	30000	UNDP(JPAA)	61100	Salary Costs - NP Staff	5,038.00	
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00	
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	6,962.00	
				LAO-National Execution	30000	UNDP(JPAA)	72800	Information Technology Equipm	0.00	
				LAO-National Execution	30000	UNDP(JPAA)	63300	Non-Recurrent Payroll - IP Stf	1,150.00	
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	579.00	
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	24,310.00	
TOTAL									269,308.00	
00082843	GPARD SCSD ROK-UNDP Trust Fund	Capa. Devel. & Modernize.	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	0.00
					LAO-National Execution	55013	MOFATKOREA	72500	Supplies	0.00
					LAO-National Execution	55013	MOFATKOREA	71600	Travel	5,574.00
					LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	0.00
					LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	0.00
					LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	0.00
	Citizen feedback & district		1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	61300	Salary & Post Adj Cst-IP Staff	41,322.00
					LAO-National Execution	55013	MOFATKOREA	63300	Non-Recurrent Payroll - IP Stf	1,150.00
					LAO-National Execution	55013	MOFATKOREA	63500	Insurance and Security Costs	6,639.00
					LAO-National Execution	55013	MOFATKOREA	62300	Recurrent Payroll Costs-IP Stf	24,897.00
					LAO-National Execution	55013	MOFATKOREA	65100	After Service Insurance	3,992.00
					LAO-National Execution	55013	MOFATKOREA	71300	Local Consultants	2,750.00
	Improved capacity of local ad		1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	325.00
					LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	2,400.00
					LAO-National Execution	55013	MOFATKOREA	71600	Travel	13,750.00
					LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	0.00
					LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	0.00
					LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	460.00
					LAO-National Execution	55013	MOFATKOREA	72500	Supplies	360.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Improved capacity of local ad	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	100.00
	Improved MDG focused serv	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	71400	Contractual Services - Individ	83,000.00
	Improving One Door Service	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	71600	Travel	3,000.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	854.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	401.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	2,848.00
				LAO-National Execution	55013	MOFATKOREA	71200	International Consultants	18,000.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	2,973.00
				LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	4,988.00
				LAO-National Execution	55013	MOFATKOREA	71300	Local Consultants	4,774.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	5,593.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	23,968.00
	Programme support	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	72300	Materials & Goods	400.00
				LAO-National Execution	55013	MOFATKOREA	64300	Staff Mgmt Costs - IP Staff	16,700.00
				LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	7,809.00
				LAO-National Execution	55013	MOFATKOREA	73300	Rental & Maint of Info Tech Eq	1,000.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	26,947.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	10,629.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	4,100.00
				LAO-National Execution	55013	MOFATKOREA	71400	Contractual Services - Individ	14,250.00
				LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	4,800.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	17,000.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	9,886.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	100.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	18,900.00
				LAO-National Execution	55013	MOFATKOREA	72200	Equipment and Furniture	600.00
	Support to develop policies &	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	16,232.00



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		Start	End		Fund	Donor	Budget Descr		
	Support to develop policies	1/2/2012	31/12/2015	LAO-National Execution	55013	MOFATKOREA	72500	Supplies	2,060.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	4,977.00
				LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	0.00
				LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	185.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	300.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	1,317.00
TOTAL									412,320.00
00085298	NGPAR SCSD-LUX	18/12/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companies	5,000.00
	Citizen Feedback & district	18/12/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	1,477.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	2,560.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	229.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	220.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	15,000.00
	Improve One Door Service	18/12/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	1,385.00
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	0.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	0.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	0.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	0.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	0.00
	Programme Support	18/12/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	2,734.00
				LAO-National Execution	30000	UNDP(JPAA)	64300	Staff Mgmt Costs - IP Staff	10,300.00
				LAO-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	2,864.00
	Support to Policies/legal	18/12/2012	31/12/2015	LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
TOTAL									41,789.00
GRAND TOTAL									723,417.00