



Empowered lives.
Resilient nations.

Annual Work Plan 2016 Lao PDR

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|---|--|
| Project Title: | Strengthening Capacity and Service Delivery of Local Administrations (GPAR SCSD) |
| UNDAF Outcome(s): | By 2015 ¹ , 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: Responsible Parties: | Ministry of Home Affairs (MoHA) Ministry of Home Affairs (MoHA) |

Overview of SCSD joint programme

The 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 2016 provides for a limited package of supports during the extension year of 2016 to achieve the targets shown in the table underneath.

Expected Results (Targets) for 2015

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

- 1.1 DDF modality is upgraded to align with new local administration frameworks & laws; & new Provincial Management Group is designed.

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

- 2.1. All of the service investments are delivered on time/on budget & per mandate (DDF Report for FY 2015/16).

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

- 3.1 Delivery of local service investment by DDF in 6 districts benefits from effective monitoring & oversight by 3 Provincial Support Teams

JP Output 4: Improving Access to citizen Services

- 4.1. Current ODS operations assessment conducted and action plan proposed

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

- 5.1. Implementation of 13 CADEM awards are monitored and overseen.

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

- 6.1. Citizens' perception of local service delivery in 2 districts is shared & lessons / best practices are considered.

- 6.2. Baseline surveys on access to basic services carried out in 3 districts

JP Output 7: Programme support (Oversight, management, coordination and results based monitoring)

- 7.1. Well-functioning and well managed project that implements activities in line with work plans and budgets.

- 7.2. Project provides oversight and reporting / Opportunities to Programme Board & other stakeholders.

- 7.3 Project Design for new phase support to NGPAR is developed with stakeholders.

¹ Original closing date was Dec 2015, but Programme Board agreed a 'no-cost' extension to Dec 2016.

GPAR SCSD Annual Work Plan 2016

United Nations Development Programme
 Lao PDR
 Year: 2016
 Project Number: 00081322, 00082843, 85298
 Award Number: 00064630
 Project Title: Strengthening Capacity and Service Delivery of Local Administrations (GPAR SCSD)

| INDICATOR (Including Baseline and Target at the end of the project as per Project Document) | MILESTONE (annual targets) | Planned activities: List all activities including M&E during the year towards stated outputs | frame | | | | Responsible party | Planned budget | | |
|--|--|---|--|---|---|---|-------------------|----------------|-----------------|-------|
| | | | Q1 | Q2 | Q3 | Q4 | | Account Code | Source of Funds | |
| | | | | | | | | | Fund | Donor |
| <p>JP Output 1: Support to development of policies and regulatory framework for more effective local administration at province and district level</p> | | | | | | | | | | |
| <p><u>Baselines end 2015:</u> 1.1 Revised local administration laws & regulatory framework that impact on DDF are ratified by National Assembly in Dec 2015 & PST exists but PMG not exist. Indicators 2016: 1.1 DDF review and Lessons Learnt reports with recommendations on innovative DDF modality is considered by concerned ministries/provinces. Targets 2016: 1.1 DDF Lessons Learnt publication produced and upgraded DDF modality is recommended to be part of the new GED which align with new local administration frameworks & laws.</p> | <p>Result 1: New policies enable local administrations to implement service delivery in line with local priorities Baselines: - Budget Law 2006 offering more robust basis for district budgeting but not aligned with PM 01/2000 - Absence of performance incentives for district administrations Indicators: - Policies on implementation of PM 01/2000 and related directions Mechanisms that promote effective use of resources assigned for local administration and service delivery</p> | <p>1.2 DDF practitioners lessons learned workshop 1.3 DDF Review and Lessons Learnt Stock-taking exercise 1.4 Support the implementation of legalizing applying the revised Law on Local Administration & law on City and Municipality 1.5 - Round table meeting - GSWG and PSI + Round table meeting 1.6 Personnel Information Management Systems / civil servant database improvement</p> | <p>x x x x x x x x</p> | <p>DoLA DoLA DoLA DoCSM DoCSM</p> | <p>TOTAL 30000 11315 71600 Travel 30000 11315 72500 Supplies 30000 11315 73100 Rental& maintenance premises 30000 11315 74200 Audio Visual&Print Prod Costs TOTAL G2802 10714 71600 Travel G2802 10714 71600 Travel G2802 10714 71200 International Consultants G2802 10714 72400 Communic & Audio Visual Equip G2802 10714 74200 Audio Visual&Print Prod Costs G2802 10714 74500 Miscellaneous Expenses TOTAL 30000 11315 72500 Supplies 30000 11315 74200 Audio Visual&Print Prod Costs 30000 11315 74500 Miscellaneous Expenses TOTAL 55013 54392 72500 Supplies 55013 54392 73100 Rental& maintenance premises 55013 54392 73400 Rental & Maint of Other Equip 55013 54392 74200 Audio Visual&Print Prod Costs 55013 54392 74500 Miscellaneous Expenses TOTAL 30000 11315 71600 Travel 30000 11315 72400 Communic & Audio Visual Equip 30000 11315 72500 Supplies 30000 11315 73100 Rental& maintenance premises 30000 11315 73400 Rental & Maint of Other Equip 30000 11315 74200 Audio Visual&Print Prod Costs 55013 54392 72400 Communic & Audio Visual Equip 55013 54392 72500 Supplies</p> | <p>187,097 32,220 24,300 520 6,900 500 45,009 15,082 12,000 12,000 2,065 3,000 862 658 66 69 523 10,800 1,000 6,000 1,000 2,500 300 11,113 10 103 177 62 369 10 165 867</p> | | | | |

| INDICATOR (Including Baseline and Target at the end of the project as per Project Document) | MILESTONE (annual targets) | Planned activities: List all activities including M&E during the year towards stated outputs | frame | | | | Responsible party | Planned budget | | | | |
|---|----------------------------|---|-------|----|----|-------------|-------------------|----------------|-----------------|---------------------------------|--------------------|----------|
| | | | Q1 | Q2 | Q3 | Q4 | | Account Code | Source of Funds | | Budget Description | AWP 2016 |
| | | | | | | | | | Fund | Donor | | |
| | | | | | | | | 55013 | 54392 | Rental & maintenance premises | 8,614 | |
| | | | | | | | | 55013 | 54392 | Audio Visual&Print Prod Costs | 690 | |
| | | | | | | | | TOTAL | | | 3,395 | |
| | | 1.7 Support Review (WB/SDC/LNDP-GPAR) of local Participatory Planning & grants (PRF/DDF/etc) | | | | | | 55013 | 54392 | Supplies | 173 | |
| | | Contribution to findings / debrief WS (18 Feb) | x | | | | | 55013 | 54392 | Rental & maintenance premises | 1,618 | |
| | | 1.9 Output Support | | | | | | 55013 | 54392 | Rental & Maint of Other Equip | 317 | |
| | | | | | | | | Sub total | | | 1,787 | |
| | | | | | | | | 30000 | 11315 | International Technical Advisor | 5,038 | |
| | | | | | | | | 30000 | 11315 | International Technical Advisor | 364 | |
| | | | | | | | | 30000 | 11315 | International Technical Advisor | 41,322 | |
| | | Long-term international CTA (UNDP) | x | x | x | DOPC /NSGAR | | 30000 | 11315 | International Technical Advisor | 24,897 | |
| | | | | | | | | 30000 | 11315 | International Technical Advisor | 1,150 | |
| | | | | | | | | 30000 | 11315 | International Technical Advisor | 6,639 | |
| | | | | | | | | 30000 | 11315 | International Technical Advisor | 3,992 | |
| | | | | | | | | TOTAL | | | 17,395 | |
| JP Output 2: Improved capacity of local administration to fulfill its service delivery mandates | | | | | | | | TOTAL | | | 17,395 | |
| | | 2.3 Capacity development in target districts to strengthen overall responsiveness and effectiveness of the local administration in accordance with their mandate | | | | | | 30000 | 11315 | Travel | 13,750 | |
| | | | | | | | | 55013 | 54392 | Supplies | 360 | |
| | | | | | | | | 55013 | 54392 | Rental & maintenance premises | 460 | |
| | | | | | | DoPC/DoLA | | 55013 | 54392 | Rental & Maint of Other Equip | 100 | |
| | | | | | | | | 55013 | 54392 | Audio Visual&Print Prod Costs | 325 | |
| | | | | | | | | 55013 | 54392 | Miscellaneous Expenses | 2,400 | |
| | | | | | | | | TOTAL | | | 133,359 | |
| JP Output 3: Improved MDG focused service delivery provided through formula base and equity focused block grants to the districts | | | | | | | | G2802 | 10714 | Grants | - | |
| | | Baselines end 2015: 3.1. 7 PSTs support annually under SCSD 3.2. 66 priority services investments and 578 service (total 644 service interventions) outreach intervention benefited some 372,000 households | | | | DoPC/DoLA | | TOTAL | | | - | |
| | | Result 3: At least 540 infrastructure & service delivery interventions improve access to services for 40,000 households (40% beneficiaries) | | | | | | G2802 | 10714 | Grants | - | |

| INDICATOR (including Baseline and Target at the end of the project as per Project Document) | MILESTONE (annual targets) | Planned activities: List all activities including M&E during the year towards stated outputs | frame | | | | Responsible party | Source of Funds | | | Budget Description | AWP 2016 | | |
|--|--|--|---------------------------------|--------|-------|-------------------------------|-------------------|-----------------|-------|--------------------------------|--------------------|----------|--------|--|
| | | | Q1 | Q2 | Q3 | Q4 | | Fund | Donor | Account Code | | | | |
| | | | | | | | | | | | | | TOTAL | |
| <p>INDICATOR (including Baseline and Target at the end of the project as per Project Document)</p> <p>2. 3 government offices that implemented gender focused interventions using CADEM grants in 2012.</p> <p>Indicators:</p> <p>1. Number of government offices implementing better administrative practices through access to CADEM grants.</p> <p>2. Number of government offices implementing gender focused interventions using CADEM grants.</p> <p>Target:</p> <p>1. 12 Government offices are using CADEM Grants to improve administration practices.</p> <p>2. At least 4 Government offices are implementing gender focused interventions using CADEM Grants in 2014.</p> | <p>MILESTONE (annual targets)</p> <p>Indicators 2016:</p> <p>5.1. Findings of the monitoring & oversight report considered by stakeholders.</p> <p>Targets 2016</p> <p>5.1. Implementation of 13 CADEM awards are monitored and overseen.</p> | <p>5.1 Review CADEM criteria to optimize utility and results and update EoI & evaluation criteria - Consultation workshop</p> <p>5.2 Issue Request for Proposals (RIPs)</p> <p>Printing and dissemination</p> <p>Printing and dissemination</p> <p>5.3 Provide capacity building</p> <p>5.4 Monitoring & oversight of the granted projects</p> <p>5.5.3 Grant monitoring</p> | | | | | DoPC | 30000 | 11315 | 72500 | Supplies | - | | |
| | | | 30000 | 11315 | 73100 | Rental& maintenance premises | | - | | | | | | |
| | | | 30000 | 11315 | 73400 | Rental & Maint of Other Equip | | - | | | | | | |
| | | | 30000 | 11315 | 74200 | Audio Visual&Print Prod Costs | | - | | | | | | |
| | | | 30000 | 11315 | 74500 | Miscellaneous Expenses | | - | | | | | | |
| | | | TOTAL | | | TOTAL | | | | | | | | |
| | | | TOTAL | | | 30000 | | 11315 | 72100 | Contractual Services-Companies | 5,000 | | | |
| | | | TOTAL | | | TOTAL | | | | | | | 2,831 | |
| | | | TOTAL | | | 55013 | | 54392 | 71600 | Travel | 2,831 | | | |
| | | | TOTAL | | | TOTAL | | | | | | | 2,743 | |
| TOTAL | | | 55013 | 54392 | 71600 | Travel | 2,743 | | | | | | | |
| TOTAL | | | TOTAL | | | | | | | 111,849 | | | | |
| <p>JP Output 6: Citizen Feedback and district mechanisms for responsive and accountable service delivery</p> | | | | | | | | | | | | | | |
| <p>INDICATOR (including Baseline and Target at the end of the project as per Project Document)</p> <p>Feedback from citizens and service providers in 70 districts shows improved access to services and informs service delivery strategies</p> <p>Baselines:</p> <p>- Pilot Citizen Report Card complete in three provinces</p> <p>- Service Delivery Monitoring system piloted</p> <p>Indicators:</p> <p>- Districts and provinces covered by Citizen Report Card</p> <p>- Districts and provinces covered by Service Delivery Monitoring System</p> | <p>MILESTONE (annual targets)</p> <p>Baselines end 2015:</p> <p>6.1. Field trial on District Service Delivery Monitoring System (D-SDMS) and Users Feedback Systems was conducted in 2 districts</p> <p>6.2 Baseline data on access to basic services in districts not available</p> <p>Indicators 2016:</p> <p>6.1. Report on field trials of SUDF/SDMS available and Workshop consider lessons / best practices</p> <p>6.2. Report available on baseline survey on access to basic services..</p> <p>Targets 2016</p> <p>6.1. Citizens' perception of local service delivery in 2 districts is shared & lessons / best practices are considered.</p> <p>6.2. Baseline surveys on access to basic services carried out in 3 districts</p> | <p>6.1 Carry out Local Level Monitoring</p> <p>1. PAPI (Public Administration Performance Index) Study tour in Vietnam</p> <p>2. Review Workshop (Houn, SRV districts)</p> <p>3. Translation and publication</p> <p>4. Lesson learn Workshop VTE</p> <p>5. Baseline Survey on Access to basic services in 3 districts</p> <p>Long-term international CTA (UNDP)</p> | | | | | DoPC/NGPAR | Sub-Total | | | 33,849 | | | |
| | | | 30000 | 11315 | 71600 | Travel | | 15,000 | | | | | | |
| | | | 55013 | 54392 | 71300 | Local Consultants | | 2,750 | | | | | | |
| | | | 30000 | 11315 | 71600 | Travel | | 10,228 | | | | | | |
| | | | 30000 | 11315 | 72500 | Supplies | | 220 | | | | | | |
| | | | 30000 | 11315 | 73100 | Rental& maintenance premises | | 1,385 | | | | | | |
| | | | 30000 | 11315 | 73400 | Rental & Maint of Other Equip | | 2,560 | | | | | | |
| | | | 30000 | 11315 | 74200 | Audio Visual&Print Prod Costs | | 229 | | | | | | |
| | | | 30000 | 11315 | 74500 | Miscellaneous Expenses | | 1,477 | | | | | | |
| | | | Sub total | | | Sub total | | | | | | | 78,000 | |
| 55013 | 54392 | 61300 | International Technical Advisor | 41,322 | | | | | | | | | | |
| 55013 | 54392 | 62300 | International Technical Advisor | 24,897 | | | | | | | | | | |
| 55013 | 54392 | 63300 | International Technical Advisor | 1,150 | | | | | | | | | | |

| INDICATOR (including Baseline and Target at the end of the project as per Project Document) | MILESTONE (annual targets) | Planned activities: List all activities including M&E during the year towards stated outputs | frame | | | | Responsible party | Planned budget | | | | |
|---|----------------------------|--|-------|----|----|----|-------------------|----------------------------------|-------|--------------|-------------------------------|----------------|
| | | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | | Account Code | Budget Description | AWP 2016 |
| | | | | | | | | Fund | Donor | | | |
| | | photocopy/ printing / translation cost | | | | | | 55013 | 54392 | 74200 | Audio Visual&Print Prod Costs | 17,000 |
| | | Misc Expenditure | | | | | | 55013 | 54392 | 74500 | Miscellaneous Expenses | 3,500 |
| | | | | | | | | Sub total | | | | 6,150 |
| | | Annual Review meeting, Board meeting for 2015 and terminal meeting | x | x | x | | DOPC /NGPAR | 55013 | 54392 | 71500 | Travel | - |
| | | | | | | | | 55013 | 54392 | 73100 | Rental& maintenance premises | 3,300 |
| | | | | | | | | 55013 | 54392 | 73400 | Rental & Maint of Other Equip | 300 |
| | | | | | | | | 55013 | 54392 | 72500 | Supplies | 200 |
| | | | | | | | | 55013 | 54392 | 74200 | Audio Visual&Print Prod Costs | 1,850 |
| | | | | | | | | 55013 | 54392 | 74500 | Miscellaneous Expenses | 500 |
| | | | | | | | | Sub total | | | | 1,750 |
| | | Develop New GPAR support project (GED) | x | x | x | | DOPC /NGPAR | 55013 | 54392 | 73100 | Rental& maintenance premises | 1,500 |
| | | | | | | | | 55013 | 54392 | 72500 | Supplies | 100 |
| | | | | | | | | 55013 | 54392 | 74200 | Audio Visual&Print Prod Costs | 50 |
| | | | | | | | | 55013 | 54392 | 74500 | Miscellaneous Expenses | 100 |
| | | 7.2 Programme Assurance | | | | | | Grand Total | | | | 71,427 |
| | | NIM Audit fee | | x | x | | | 30000 | 11315 | 74100 | Audit fee | 2,120 |
| | | GMS at 7% | | x | x | | | 30000 | 11315 | 75100 | Facilities & Administration | 12,626 |
| | | GMS at 7% | | x | x | | DOPC /NGPAR | 30000 | 11315 | 75100 | Facilities & Administration | 2,734 |
| | | GMS at 7% | | x | x | | | 55013 | 54392 | 75100 | Facilities & Administration | 26,947 |
| | | UNDP Programme and Operation support | | x | x | | | 55013 | 54392 | 64300 | POS | 16,700 |
| | | UNDP Programme and Operation support | | x | x | | | 30000 | 11315 | 64300 | POS | 10,300 |
| | | | | | | | | Grand Total amount in USD | | | | 815,785 |

Total Estimation per donor (subject to final Combined Delivery Report 2015)

- UNCDF LUX 58,107
- UNCDF SDC 34,261
- UNDP LUX 41,789
- UNDP ROK 412,320
- UNDP SDC 193,002
- UNDP TRAC 76,306
- Grand total = 815,785**