



Revised Annual Work Plan: 2012
(June 2012)

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)

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|---|--|
| Programme Period: 4 years Key Result area: Governance Atlas Award ID: 64630 Atlas Project ID: 00081322 Duration: 01.02.2012 - 31.12.2015 | 2012 AWP Budget: 1,910,794 US\$ Total allocated resources: <ul style="list-style-type: none"> • UNDP (TRAC) 101,809 US\$ • UNDP (MAF-Parallel) 100,000 US\$ • UNCDF 300,000 US\$ • Other: <ul style="list-style-type: none"> ○ Government (parallel) 121,000 US\$ ○ SDC (UNDP) 524,045 US\$ ○ ROK (UNDP) 499,650 US\$ ○ SDC (UNCDF) 264,290 US\$ ○ Unfunded |
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Agreed by:

Mr. Khammoune Viphongxay, Vice Minister, Ministry of Home Affairs

Agreed by:
Date:



Mr. Minh Pham, Resident Representative, UNDP

5 JUL 2012

Overview of SCSD joint programme for 2012

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. Through the establishment of district level Performance Based Block Grants (capital and recurrent) which will provide incentives for improved overall performance linked to the local administration mandate, the Joint Programme will seek to improve local MDG-targeted service delivery through increased capacity and long term reform.

The Annual Work Plan for 2012 will provide support to the Ministry of Home Affairs to clarify and disseminate the revitalised approach and related regulations for decentralised forms of sub-national government. As a key element of strengthening local capacity in a meaningful way, it will also help establish a performance based system of block grants in support of district administrations and fund these capital and recurrent grants. Specific attention will also be brought to developing districts ability to establish priority MDG related targets and to monitor progress against these. Further expansion of local One Door Service (ODS) centres will begin in 2012 to improve service delivery capacities. Assessment and targeted improvement in Civil Service performance will be also supported through a combination of appraisals and support for strategic innovations and reforms. Finally, a mechanism and related capacity to enable citizen feedback on local service delivery will be supported during the year.

This Budget Revision is necessary to (1) add \$100,000 (MAF) additional funds being provided via UNDP to implement the Millennium Acceleration Framework (MAF) activities through SCSD during 2012 and (2) to provide an additional \$15,000 for support to MoHA activities related to dissemination of policy roles of different levels of administration arising out of Instruction 03/2012.

GPAR SCSD Annual Work Plan 2012 (February 2012)

| Expected outputs and indicators including baseline and annual targets | Planned activities: List all activities including M&E during the year towards stated outputs | Timeframe | | | | MoHA Responsible party | Outputs | Planned budget | | Amount AWP 2012 | | |
|---|---|-----------|----|----|--------------|------------------------|-------------|-----------------|--------------------|-----------------|-------|--------|
| | | Q1 | Q2 | Q3 | Q4 | | | Source of Funds | Budget Description | | | |
| <p>JP Output 1: Support to development of policies and regulatory framework for more effective local administration at province and district level</p> <p>Result: 1) New policies enable local administrations to implement service delivery in line with local</p> <p>Baselines: 1) Budget Law 2006 offering more robust basis for district budgeting but not aligned with PM 01/2000 2) Absence of performance incentives for district administrations</p> <p>Indicators: 1) Policies on implementation of PM 01/2000 and related directions 2) Mechanisms that promote effective use of resources assigned for local administration and service delivery</p> | <p>Planned activities: List all activities including M&E during the year towards stated outputs</p> <p>1.1 Support to clarify PM 01/2000 and to harmonization of legal and regulatory framework for LA - Consultation WorkShops</p> <p>1.2 Prepare & disseminate strategy on implementation of PM 01/2000 and related regulations - Consultation WS</p> <p>1.3 Review & support drafting/update regulations/instructions on local administration - Consultation workshops</p> <p>1.4 Review block grant formula for both recurrent and capital expenditure</p> <p>Consultation workshop</p> <p>1.5 Establish system for Performance Based Grant System allocation/regulations & the establishment of a capacity development fund linked to the PBGS</p> <p>Consultation workshop</p> <p>1.6 Analysis and develop institutional performance standards and measures (Linked to above) - new protocol approved on achieving District targets by 2014</p> | | | | | | 1 | | 101,000 | | | |
| | | | | | | | | 1 | | 10,000 | | |
| | | | | | | | DoLA | 1 | 30000 | 00232 | 71600 | 5,500 |
| | | | | x | | | DoLA | 1 | 30000 | 00232 | 72500 | 400 |
| | | | | | x | | DoLA | 1 | 30000 | 00232 | 73100 | 400 |
| | | | | | | | DoLA | 1 | 30000 | 00232 | 73400 | 1,500 |
| | | | | | | | DoLA | 1 | 30000 | 00232 | 74200 | 500 |
| | | | | | | | DoLA | 1 | 30000 | 00232 | 74500 | 1,700 |
| | | | | | | | DoLA | 1 | 30000 | 00232 | 71600 | 10,000 |
| | | | | | | | DoLA | 1 | 30000 | 00232 | 72500 | 4,500 |
| | | | | | x | | DoLA | 1 | 30000 | 00232 | 73100 | 400 |
| | | | | | | | DoLA | 1 | 30000 | 00232 | 73400 | 2,500 |
| | | | | | | | DoLA | 1 | 30000 | 00232 | 74200 | 1,700 |
| | | | | | | | DoLA | 1 | 30000 | 00232 | 74500 | 500 |
| | | | | | | | DoLA / DoPC | 1 | 16,500 | | | 16,500 |
| | | | | | | | DoLA / DoPC | 1 | 8,000 | 10714 | 71200 | 8,000 |
| | | | | | | | DoLA / DoPC | 1 | 3,000 | 10714 | 71600 | 3,000 |
| | | | | | | | DoLA | 1 | 3,000 | 00232 | 71300 | 3,000 |
| | | | | | | | DoLA | 1 | 1,125 | 00232 | 71600 | 1,125 |
| | | | | | | | DoLA | 1 | 100 | 00232 | 72500 | 100 |
| | | | | x | | | DoLA | 1 | 100 | 00232 | 73100 | 100 |
| | | | | | x | | DoLA | 1 | 550 | 00232 | 73400 | 550 |
| | | | | | | | DoLA / DoPC | 1 | 125 | 00232 | 74200 | 125 |
| | | | | | | | DoLA / DoPC | 1 | 500 | 00232 | 74500 | 500 |
| | | | | | DoLA | 1 | 1,125 | 00232 | 71600 | 1,125 | | |
| | | | | | DoLA | 1 | 100 | 00232 | 72500 | 100 | | |
| | | | x | | DoLA | 1 | 100 | 00232 | 73100 | 100 | | |
| | | | | | DoLA | 1 | 550 | 00232 | 73400 | 550 | | |
| | | | | | DoLA | 1 | 125 | 00232 | 74200 | 125 | | |
| | | | | | DoLA | 1 | 500 | 00232 | 74500 | 500 | | |
| | | | | | DoPAD / DoLA | 1 | 2,500 | | | 2,500 | | |
| | | | | | DoPAD / DoLA | 1 | 1,250 | 00232 | 71600 | 1,250 | | |
| | | | | | DoPAD / DoLA | 1 | 100 | 00232 | 72500 | 100 | | |
| | | | x | | DoPAD / DoLA | 1 | 100 | 00232 | 73100 | 100 | | |
| | | | | | DoPAD / DoLA | 1 | 425 | 00232 | 73400 | 425 | | |
| | | | | | DoPAD / DoLA | 1 | 125 | 00232 | 74200 | 125 | | |

| Expected outputs and indicators including baseline and annual targets | Planned activities: List all activities including M&E during the year towards stated outputs | Timeframe | | | | MoHA Responsible party | Outputs | Planned budget | | | |
|---|--|-----------|----|----|---------------------|------------------------|---------|-----------------|-------|--------------------|-----------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Source of Funds | | | Amount AWP 2012 |
| | | | | | | | | Fund | Donor | Budget Description | |
| | | | | | | 1 | 30000 | 00232 | 74500 | 500 | |
| | | | | | | 1 | | | | 2,500 | |
| | 1.7 Establish a data collection system & MIS for socio-economic and service delivery data collection for strategic planning - review workshop for target districts. incl village data focal points | | | | | 1 | 30000 | 00232 | 71600 | 1,125 | |
| | | | | | DoPC | 1 | 30000 | 00232 | 72500 | 250 | |
| | | | | | | 1 | 30000 | 00232 | 73100 | 200 | |
| | | | | | | 1 | 30000 | 00232 | 73400 | 500 | |
| | | | | | | 1 | 30000 | 00232 | 74200 | 125 | |
| | | | | | | 1 | 30000 | 00232 | 74500 | 300 | |
| | 1.8 Prepare civil servants performance appraisal linked to district targets - Prepare manual for Civil service performance framework | | | | DoCSED/ DoLA/ DoCSM | 1 | 30000 | 00232 | 71200 | 10,000 | |
| | | | | | | 1 | 30000 | 00232 | 71300 | 5,000 | |
| | | | | | | 1 | 30000 | 00232 | 71600 | 3,000 | |
| | 1.9 Study tour (RoK) | | | | | 1 | | | | 2,000 | |
| | 1.10 Output Support | | | | DoPC | 1 | 55013 | 54392 | 71600 | 30,000 | |
| | | | | | | 1 | | | | 30,000 | |
| | | | | | | 2 | | | | 272,000 | |
| JP Output 2: Improved capacity of local administration to fulfil its service delivery mandates | | | | | | | | | | | |
| Result: | | | | | | | | | | | |
| 1) Staff from 66 district administrations and related Kumban representatives are able to prepare plans and monitor investments in priority services related to MDGs | 2.1 Development of CD strategy for each target district | | | | | 2 | | | | 25,000 | |
| Baselines: | | | | | | | | | | | |
| 1) Performance evaluation of civil servants based only on job descriptions | 2.1.1 CD assessment & strategy and CD modules for selected Districts | | | | DoLA / DoCSED | 2 | 30000 | 00232 | 71200 | 18,000 | |
| | | | | | | 2 | 30000 | 00232 | 71600 | 10,000 | |
| | | | | | | 2 | 30000 | 00232 | 71400 | 3,000 | |
| | | | | | | 2 | | | | 5,000 | |
| | | | | | | 2 | 30000 | 00232 | 71600 | 2,250 | |
| | | | | | | 2 | 30000 | 00232 | 72500 | 200 | |
| | | | | | | 2 | 30000 | 00232 | 73100 | 200 | |
| | | | | | | 2 | 30000 | 00232 | 73400 | 1,100 | |
| 2) Tools and systems yet to reflect civil servant performance in relation to district targets | 2.1.2 Consultation workshop on the developed CD strategy and modules | | | | DoLA / DoCSED | 2 | 30000 | 00232 | 74200 | 1,000 | |
| | | | | | | 2 | 30000 | 00232 | 74500 | 250 | |
| | 2.1.3 Translations | | | | DoLA / DoCSED | 2 | 30000 | 00232 | 74200 | 2,000 | |
| | 2.2 Build awareness and capacity in districts regarding clarified Instruction PM 01/2000 | | | | | 2 | | | | 15,000 | |
| | -Public information material (Printings) | | | | | 2 | 30000 | 00232 | 74200 | 15,000 | |
| | 2.3 Capacity development in target districts to strengthen overall responsiveness and effectiveness of the local administration in accordance with their mandate | | | | | 2 | | | | 100,000 | |
| | 2.3.1 Prepare manual for overall strategic planning framework for medium-term expenditure and revenue framework | | | | DoLA/ DoCSED/ ARIT | 2 | 30000 | 00232 | 71200 | 14,000 | |
| | 2.3.2 Prepare manual/instruction on how to establish MDG target at the District level | | | | | 2 | 30000 | 00232 | 71600 | 11,000 | |
| | | | | | | 2 | 30000 | 00232 | 71300 | 3,000 | |
| | | | | | DoLA/ DoCSED/ ARIT | 2 | 55013 | 54392 | 74200 | 6,000 | |
| | | | | | | 2 | | | | 2,000 | |
| | | | | | | 2 | | | | 20,000 | |
| | | | | | | 2 | 55013 | 54392 | 71600 | 12,400 | |
| | | | | | | 2 | 55013 | 54392 | 72500 | 1,000 | |
| | | | | | | 2 | 55013 | 54392 | 73100 | 1,600 | |
| | | | | | | 2 | 55013 | 54392 | 73400 | - | |
| | 2.3.3 Support to districts to prepare participatory strategic and annual plans and budgets based on estimated availability of resources | | | | DoLA/ DoCSED/ ARIT | 2 | 55013 | 54392 | 74200 | 1,000 | |
| | | | | | | 2 | 55013 | 54392 | 74500 | 4,000 | |
| | | | | | | 2 | UNDP | GEF | 71600 | - | |

| Expected outputs and indicators including baseline and annual targets | Planned activities: List all activities including M&E during the year towards stated outputs | Timeframe | | | | MoHA Responsible party | Outputs | Planned budget | | | |
|---|--|-----------|----|----|----|------------------------|---------|-----------------|-------|-------------|-----------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Source of Funds | | | Amount AWP 2012 |
| | | | | | | | | Fund | Donor | Description | |
| | | | | | | | 2 | UNDP | GEF | 72500 | - |
| | | | | | | | 2 | UNDP | GEF | 73100 | - |
| | | | | | | | 2 | UNDP | GEF | 73400 | - |
| | | | | | | | 2 | UNDP | GEF | 74200 | - |
| | | | | | | | 2 | UNDP | GEF | 74500 | - |
| | | | | | | | 2 | | | | 40,000 |
| | | | | | | | 2 | 55013 | 54392 | 71600 | 24,000 |
| | | | | | | | 2 | 55013 | 54392 | 72500 | 2,400 |
| | | | | | | | 2 | 55013 | 54392 | 73100 | 3,200 |
| | | | | | | | 2 | 55013 | 54392 | 73400 | - |
| | | | | | | | 2 | 55013 | 54392 | 74200 | 2,400 |
| | | | | | | | 2 | 55013 | 54392 | 74500 | 8,000 |
| | 2.3.4 Training of participating districts | | | x | | DoLA/ DoCSED/ ARIT | 2 | UNDP | GEF | 71600 | - |
| | | | | | | | 2 | UNDP | GEF | 72500 | - |
| | | | | | | | 2 | UNDP | GEF | 73100 | - |
| | | | | | | | 2 | UNDP | GEF | 73400 | - |
| | | | | | | | 2 | UNDP | GEF | 74200 | - |
| | | | | | | | 2 | UNDP | GEF | 74500 | - |
| | | | | | | | 2 | | | | 15,000 |
| | | | | | | | 2 | 55013 | 54392 | 71600 | 7,500 |
| | | | | | | | 2 | 55013 | 54392 | 72500 | 1,050 |
| | 2.3.5 Training Kumban & village leaders in key tasks to support service delivery | | | x | | DoLA/ DoCSED/ ARIT | 2 | 55013 | 54392 | 73100 | 1,200 |
| | | | | | | | 2 | 55013 | 54392 | 73400 | 1,200 |
| | | | | | | | 2 | 55013 | 54392 | 74200 | 1,050 |
| | | | | | | | 2 | 55013 | 54392 | 74500 | 3,000 |
| | | | | | | | 2 | UNFUNDED | | | |
| | 2.4 Support to districts to establish specific MDG targets and monitor achievements against these | | | | | DoPC/ DoLA | 2 | | | | 65,200 |
| | 2.4.1 Preparation mission to Xiengkhouang province on MAF-OEBG | | | | | | 2 | | | | 6,100 |
| | Meeting with province and District authorities | | | | | | 2 | 11888 | 00012 | 71600 | 4,000 |
| | National Consultant/ Translator | | | | | | 2 | 11888 | 00012 | 71300 | 2,000 |
| | Misc Expenses | | | | | | 2 | 11888 | 00012 | 74500 | 100 |
| | 2.4.2 Support to target district to prepare plans and budget to deliver local service with MDG Focus | | | x | | | 2 | | | | 30,600 |
| | 1) Prepare instruction on how to establish MDG target at the District Level | | | | | | 2 | | | | |
| | 2) Support to districts to prepare participatory MAF-OEBG annual plans and budgets based on estimated availability of resources & backstopping of district | | | x | | | 2 | | | | 25,100 |
| | | | | | | | 2 | 11888 | 00012 | 72500 | 200 |
| | | | | | | | 2 | 11888 | 00012 | 73100 | 200 |
| | | | | | | | 2 | 11888 | 00012 | 73400 | 1,000 |
| | | | | | | | 2 | 11888 | 00012 | 74200 | 200 |
| | | | | | | | 2 | 11888 | 00012 | 74500 | 500 |
| | | | | | | | 2 | 30000 | 00232 | 71600 | 3,000 |
| | | | | | | | 2 | 30000 | 00232 | 72500 | 300 |
| | | | | | | | 2 | 30000 | 00232 | 73100 | 400 |
| | | | | | | | 2 | 30000 | 00232 | 73400 | 500 |
| | | | | | | | 2 | 30000 | 00232 | 74200 | 300 |
| | | | | | | | 2 | 30000 | 00232 | 74500 | 500 |
| | Consultation Workshop | | | | | DoPC/DoLA | 2 | | | | 8,000 |

| Expected outputs and indicators including baseline and annual targets | Planned activities: List all activities including M&E during the year towards stated outputs | Timeframe | | | | MoHA Responsible party | Outputs | Planned budget | | | |
|---|--|-----------|----|----|----|------------------------|---------|-----------------|-------|--------------------|-----------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Source of Funds | | Budget Description | Amount AWP 2012 |
| | | | | | | | | Fund | Donor | | |
| | Local Travel | | | x | | | 2 | 55013 | 54392 | 71600 | 4,000 |
| | | | | x | | | 2 | 11888 | 00012 | 74500 | 4,000 |
| | | | | | | | 2 | | | | 10,000 |
| | Local Training | | | x | | | 2 | 55013 | 54392 | 71600 | 6,000 |
| | | | | | | | 2 | 55013 | 54392 | 72500 | 800 |
| | | | | | | | 2 | 55013 | 54392 | 73100 | 600 |
| | | | | | | | 2 | 55013 | 54392 | 73400 | 800 |
| | | | | | | | 2 | 55013 | 54392 | 74200 | 800 |
| | | | | | | | 2 | 55013 | 54392 | 74500 | 1,000 |
| | 3) Awareness/ Training Kumban Key roles to support MAF-OEBG & District planning Committee Review / Plan Approval meeting (2) | | | x | | | 2 | | | | 5,500 |
| | Workshop | | | x | | DoPC/DoLA | 2 | 11888 | 00012 | 72500 | 230 |
| | | | | | | | 2 | 11888 | 00012 | 73100 | 230 |
| | | | | | | | 2 | 11888 | 00012 | 73400 | 1,150 |
| | Local Travel | | | x | | | 2 | 11888 | 00012 | 74200 | 230 |
| | | | | | | | 2 | 11888 | 00012 | 74500 | 660 |
| | | | | | | | 2 | 11888 | 00012 | 71600 | 3,000 |
| | 2.4.3 Carry out local level monitoring | | | x | | | 2 | | | | 6,500 |
| | Local Travel | | | x | | | 2 | 11888 | 00012 | 71600 | 4,000 |
| | Misc Expenses | | | x | | | 2 | 11888 | 00012 | 74500 | 2,500 |
| | | | | | | | 2 | | | | |
| | 2.4.4 Review and Report on project | | | x | | DoPC/DoLA | 2 | | | | 22,000 |
| | International TA | | | | | | 2 | 11888 | 00012 | 71200 | 8,000 |
| | Local TA | | | | | | 2 | 11888 | 00012 | 71300 | 2,000 |
| | International Travel | | | | | | 2 | 11888 | 00012 | 71600 | 2,000 |
| | Local Travel | | | | | | 2 | 11888 | 00012 | 71600 | 2,000 |
| | Video / document | | | | | | 2 | 11888 | 00012 | 74200 | 8,000 |
| | 2.5 Draft, implementation and training on CS performance framework in target districts -Support implementation of framework including annual assessments | | | | | | 2 | | | | 30,000 |
| | | | | | | | 2 | 55013 | 54392 | 71600 | 15,000 |
| | | | | | | | 2 | 55013 | 54392 | 72500 | 3,000 |
| | | | | | | | 2 | 55013 | 54392 | 73100 | 1,500 |
| | | | | | | | 2 | 55013 | 54392 | 73400 | 3,000 |
| | | | | | | | 2 | 55013 | 54392 | 74200 | 3,000 |
| | | | | | | | 2 | 55013 | 54392 | 74500 | 4,500 |
| | 2.6 Conduct civil servants performance appraisal linked to district targets & report annually on performance of civil servants at district level. | | | | | DoCSED | 2 | | | | |
| | 2.7 Output Support | | | x | | | 2 | | | | 36,800 |
| | Overheads | | | x | | | 2 | | | | 6,800 |
| | | | | | | | 2 | 55013 | 54392 | 72500 | 700 |
| | | | | | | | 2 | 55013 | 54392 | 72200 | 200 |
| | | | | | | | 2 | 55013 | 54392 | 74200 | 300 |
| | | | | | | | 2 | 55013 | 54392 | 73300 | 500 |
| | | | | | | | 2 | 55013 | 54392 | 73400 | 500 |
| | | | | | | | 2 | 55013 | 54392 | 74500 | 800 |
| | Telephone | | | x | | DoPC | 2 | 11888 | 00012 | 72400 | 300 |
| | Supplies/Stationery | | | x | | | 2 | 11888 | 00012 | 72500 | 500 |
| | Translation costs | | | x | | | 2 | 11888 | 00012 | 74200 | 1,000 |

| Expected outputs and indicators including baseline and annual targets | Planned activities: List all activities including M&E during the year towards stated outputs | Timeframe | | | | MoHA Responsible party | Outputs | Planned budget | | | | |
|--|---|-----------|----|----|----|------------------------|---------|-----------------|-------|---------|--------------------|-----------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Source of Funds | | | Budget Description | Amount AWP 2012 |
| | | | | | | | | Fund | Donor | | | |
| | Printing | | x | x | | 2 | 11888 | 00012 | 74200 | 1,000 | | |
| | Misc Expenses | | x | x | | 2 | 11888 | 00012 | 74500 | 1,000 | | |
| | Long Term International Technical Assistance (1) | | x | x | | 2 | | | | 30,000 | | |
| | | | | | | 2 | G1310 | 01853 | 61300 | 16,500 | | |
| | | | | | | 2 | G1310 | 01853 | 62300 | 7,500 | | |
| | | | | | | 2 | G1310 | 01853 | 63300 | 600 | | |
| | | | | | | 2 | G1310 | 01853 | 63500 | 3,000 | | |
| | | | | | | 2 | G1310 | 01853 | 64300 | 1,500 | | |
| | | | | | | 2 | G1310 | 01853 | 65100 | 900 | | |
| | | | | | | 2 | UNDP | GEF | 61300 | - | | |
| | | | | | | 2 | UNDP | GEF | 62300 | - | | |
| | | | | | | 2 | UNDP | GEF | 63300 | - | | |
| | | | | | | 2 | UNDP | GEF | 63500 | - | | |
| | | | | | | 2 | UNDP | GEF | 64300 | - | | |
| | | | | | | 2 | UNDP | GEF | 65100 | - | | |
| JP Output 3: Improved MDG focused service delivery provided through formula base and equity focused block grants to the districts | | | | | | 3 | | | | 814,250 | | |
| Result: 3 | 3.1 Support the implementation of a Performance Based Grant system and a Capacity Development Grant | | | | | 3 | | | | 428,000 | | |
| 1) At least 540 infrastructure & service delivery interventions improve access to services for 40,000 households (50% serve women & girl children) | Provide Basic Block Grant (Capital) and OEBG (Current) to selected districts Step 1: UNCDF (BBG 8 Districts) Step 1: (OEBG 8 Districts) Step 2: BBG (LDCF - Effectiveness Governance for Small Scale Rural Infrastructure & Disaster Preparedness) Step 2: OEBG (LDCF - as above) Step 1: (OEBG - 46 Districts) MAF_Grant | | x | x | | 3 | G1310 | 01853 | 72600 | 216,000 | | |
| | | | x | x | | 3 | G2802 | 10714 | 72600 | 24,000 | | |
| | | | x | x | | 3 | UNDP | GEF | 72600 | - | | |
| | | | x | x | | 3 | UNDP | GEF | 72600 | - | | |
| | | | x | x | | 3 | G2802 | 10714 | 72600 | 138,000 | | |
| | | | x | x | | 3 | 20019 | 00012 | 72600 | 50,000 | | |
| 2) Block grants piloted in 2 districts for operational expenditure | 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 | | | | | 3 | | | | 107,000 | | |
| | Training & backstopping districts on DDF | | x | x | | 3 | GOVT | GOVT | 71600 | 107,000 | | |
| Indicators: | 3.3 Support to annual PBGS evaluations and Capacity Development Grant need assessments | | | | | 3 | | | | 6,000 | | |
| 1) No. of districts with capacity in planning, management & finance functions | Support annual PBGS evaluations and report preparations(audit) | | x | x | | 3 | GOVT | GOVT | 71600 | 6,000 | | |
| 2) No. of Districts receiving formula based grants | 3.4 Analysis, tracking and monitoring progress on service improvement in target district | | x | x | | 3 | | | | 161,750 | | |
| 3) No. of Infrastructure and service interventions implemented by districts | 3.4.1 Support to data collection and analysis | | | | | 3 | | | | 11,250 | | |
| 4) Households benefiting from improved access to MDG services | | | | | | 3 | GOVT | GOVT | 71600 | 8,000 | | |
| | | | x | x | | 3 | 30000 | 00232 | 71600 | 1,250 | | |
| | | | x | x | | 3 | 30000 | 00232 | 71300 | 2,000 | | |

| Expected outputs and indicators including baseline and annual targets | Planned activities: List all activities including M&E during the year towards stated outputs | Timeframe | | | | MoHA Responsible party | Outputs | Planned budget | | | | |
|---|--|-----------|----|----|----|------------------------|---------|-----------------|-------|-------------|-----------------|---------|
| | | Q1 | Q2 | Q3 | Q4 | | | Source of Funds | | | Amount AWP 2012 | |
| | | | | | | | | Fund | Donor | Description | | |
| | 3.4.2 Vehicles & Equipment | | | | | | | | | | | |
| | DDF Vehicles/Motorbikes | | | x | | DoPC/DoLA | 3 | 04000 | 00012 | 72200 | | 150,500 |
| | DDF vehicle/Motorbikes | | | x | | | 3 | 30000 | 00232 | 72200 | | 12,000 |
| | DDF Vehicles (pick-up) | | x | | | | 3 | 04000 | 00012 | 72200 | | 17,000 |
| | Vehicle (Off Road) | | x | | | | 3 | 30000 | 00232 | 72200 | | 25,000 |
| | DDF Office package (PC, Printer/fax, furniture/filing) | | x | | | | 3 | 55013 | 54392 | 72200 | | 40,000 |
| | | | x | | | | 3 | 55013 | 54392 | 72800 | | 10,650 |
| | | | x | | | | 3 | 55013 | 54392 | 72800 | | 24,850 |
| | | | x | | | | 3 | UNDP | GEF | 72200 | | - |
| | Provincial Oversight support | | x | | | | 3 | UNDP | GEF | 72800 | | - |
| | | | x | | | | 3 | 04000 | 00012 | 71600 | | 6,000 |
| | | | x | | | | 3 | 55013 | 54392 | 71600 | | 15,000 |
| | 3.5 Support and implement IEC related initiatives with particular focus on outreach | | x | | | DoPC/DoLA | 3 | | | | | 10,000 |
| | 3.5.1 Bi-monthly information bulletin | | x | | | | 3 | 04000 | 00012 | 74200 | | 5,000 |
| | 3.5.2 Quarterly radio programmes | | x | | | | 3 | 30000 | 00232 | 74200 | | 5,000 |
| | 3.6 Output Support | | x | | | | 3 | | | | | 101,500 |
| | DDF Coordinator (National staff) | | x | | | | 3 | 30000 | 00232 | 71400 | | 16,500 |
| | Overheads (UNDP) | | x | | | | 3 | 04000 | 00012 | 72500 | | 1,000 |
| | | | x | | | | 3 | 04000 | 00012 | 74500 | | 1,500 |
| | | | x | | | | 3 | 55013 | 54392 | 72100 | | 500 |
| | | | x | | | | 3 | 55013 | 54392 | 72400 | | 500 |
| | | | x | | | | 3 | 55013 | 54392 | 72500 | | 1,500 |
| | | | x | | | | 3 | 55013 | 54392 | 72800 | | 1,000 |
| | | | x | | | | 3 | 55013 | 54392 | 73300 | | 1,000 |
| | | | x | | | | 3 | 55013 | 54392 | 73400 | | 1,500 |
| | | | x | | | | 3 | 55013 | 54392 | 74200 | | 1,500 |
| | | | x | | | | 3 | G1310 | 01853 | 61300 | | 8,250 |
| | | | x | | | | 3 | G1310 | 01853 | 62300 | | 3,750 |
| | | | x | | | | 3 | G1310 | 01853 | 63300 | | 300 |
| | Longterm International Technical Assistance (1) (UNCDF) | | x | | | DoPC/DoLA/ARTI | 3 | G1310 | 01853 | 63500 | | 1,500 |
| | | | x | | | | 3 | G1310 | 01853 | 64300 | | 750 |
| | | | x | | | | 3 | G1310 | 01853 | 65100 | | 450 |
| | | | x | | | | 3 | G2802 | 10714 | 61300 | | 33,000 |
| | | | x | | | | 3 | G2802 | 10714 | 62300 | | 15,000 |
| | | | x | | | | 3 | G2802 | 10714 | 63300 | | 1,200 |
| | Longterm International Technical Assistance (1) (SDC) | | x | | | | 3 | G2802 | 10714 | 63500 | | 6,000 |
| | | | x | | | | 3 | G2802 | 10714 | 64300 | | 3,000 |
| | | | x | | | | 3 | G2802 | 10714 | 65100 | | 1,800 |
| | | | x | | | | 3 | UNDP | GEF | 61300 | | - |
| | | | x | | | | 3 | UNDP | GEF | 62300 | | - |
| | | | x | | | | 3 | UNDP | GEF | 63300 | | - |
| | | | x | | | | 3 | UNDP | GEF | 63500 | | - |
| | | | x | | | | 3 | UNDP | GEF | 64300 | | - |
| | | | x | | | | 3 | UNDP | GEF | 65100 | | - |
| | | | x | | | | 4 | | | | | 125,500 |
| JP Output 4: Improving Access to citizen Services | | | | | | | | | | | | |
| Result 4: | | | | | | | | | | | | |
| 1) 70 One Door Service Centres providing 50% faster and more convenient services and information to citizens, leading to 25% increase in revenue collection | | | x | | | | 4 | | | | | 55,000 |
| | | | x | | | | 4 | | | | | 15,000 |
| | 4.1 Identify new locations & establish new ODS | | | | | | 4 | | | | | |
| | 4.1.1 Procurement of suitable ODS equipment and refurbishment of facilities | | x | | | | 4 | 30000 | 00232 | 72200 | | 7,200 |
| | - Refurbishment | | | | | | 4 | 30000 | 00232 | 72800 | | 7,800 |
| | | | | | | | 4 | 30000 | 00232 | 73200 | | 15,000 |

| Expected outputs and indicators including baseline and annual targets | Planned activities: List all activities including M&E during the year towards stated outputs | Timeframe | | | | MoHA Responsible party | Outputs | Planned budget | | | | |
|--|--|---|----|----|----|------------------------|---------|-----------------|-------|--------------------|-----------------|-------|
| | | Q1 | Q2 | Q3 | Q4 | | | Source of Funds | | | | |
| | | | | | | | | Fund | Donor | Budget Description | Amount AWP 2012 | |
| <p>Baselines:</p> <p>1) 16 One Door Service Centres operational</p> <p>2) Pilot Provincial governance Info. Centre successfully tested</p> <p>3) PIM's instruction on establishing One Door service Centres</p> <p>Indicators:</p> <p>1) Citizen satisfaction with ODS services</p> <p>2) Increase in speed of services</p> <p>3) Increase in revenue collection</p> | - Study visit | | | | x | DoLA | 4 | 30000 | 00232 | 71600 | 15,000 | |
| | 4.1.2 Provide training on ODS systems and procedures including routine tracking of service delivery efficiency | | | | x | DoLA | 4 | 30000 | 00232 | 71600 | 5,000 | |
| | 4.2 Public dissemination of information on role and services of ODS | | | | | DoLA | 4 | 30000 | 00232 | 71300 | 5,000 | |
| | 4.2.1 Develop public information material | | | | x | | 4 | 30000 | 00232 | 74200 | 10,000 | |
| | 4.2.2 Printing and dissemination | | | | x | | 4 | | | | 18,000 | |
| | 4.3 Periodic assessment of ODS efficiency and overall performance | | | | | DoLA/DoPC | 4 | | | | | |
| | 4.3.1 Annual survey of client satisfaction in selected districts | | | | x | | 4 | 30000 | 00232 | 71300 | 9,000 | |
| | 4.3.2 Central oversight of ODS | | | | x | | 4 | 30000 | 00232 | 74200 | 1,000 | |
| | 4.4 Output support | | | | x | | 4 | 30000 | 00232 | 71600 | 8,000 | |
| | | | | | x | | 4 | | | | 37,500 | |
| | | | | | x | | 4 | | | | 17,500 | |
| | | | | | | | 4 | 04000 | 00012 | 61300 | 9,625 | |
| | | | | | | | 4 | 04000 | 00012 | 62300 | 4,375 | |
| | | | | | | | 4 | 04000 | 00012 | 63300 | 350 | |
| | | | | | | | 4 | 04000 | 00012 | 63500 | 1,750 | |
| | | | | | | | 4 | 04000 | 00012 | 64300 | 875 | |
| | | | | | x | DoPC | 4 | 04000 | 00012 | 65100 | 525 | |
| | | Long Term International Technical Assistance (UNDP) | | | | | 4 | | | | 20,000 | |
| | | | | | | | 4 | 30000 | 00232 | 61300 | 11,000 | |
| | | | | | | | 4 | 30000 | 00232 | 62300 | 5,000 | |
| | | | | | | 4 | 30000 | 00232 | 63300 | 400 | | |
| | | | | | | 4 | 30000 | 00232 | 63500 | 2,000 | | |
| | | | | | | 4 | 30000 | 00232 | 64300 | 1,000 | | |
| | | | | | | 4 | 30000 | 00232 | 65100 | 600 | | |
| | | | | | | 5 | | | | 127,500 | | |
| <p>JP Output 5: GPAR Capacity Development and Modernisation Fund (CADEM) supports strategic innovations in Public Administration reforms</p> <p>Result 5:</p> <p>1) 50 demand driven capacity development initiatives to improve service delivery implemented by government offices, of which at least 50% are at the subnational level.</p> <p>Baselines:</p> <p>1) GPAR Fund piloted with 32 projects</p> <p>2) Multi-agency working group manages GPAR Fund</p> <p>3) Capacity developed and good practices replicated in 32 offices</p> <p>Indicators:</p> | 5.1 Review CADEM criteria to optimise utility and results and update EoI & evaluation criteria - consultation workshop | | | | x | | 5 | 30000 | 00232 | 71600 | 2,500 | |
| | | | | | | | 5 | 30000 | 00232 | 72500 | 1,250 | |
| | | | | | | | 5 | 30000 | 00232 | 73100 | 250 | |
| | | | | | | | 5 | 30000 | 00232 | 73400 | - | |
| | | | | | | | 5 | 30000 | 00232 | 74200 | 250 | |
| | | | | | | | 5 | 30000 | 00232 | 74500 | 500 | |
| | | | | | | | 5 | | | | 2,500 | |
| | | | | | | x | | 5 | 30000 | 00232 | 74200 | 2,500 |
| | | | | | | | 5 | | | | 7,500 | |
| | | | | | | | 5 | 55013 | 54392 | 71600 | 3,375 | |
| | | | | | | | 5 | 55013 | 54392 | 72500 | 375 | |
| | | | | | | | 5 | 55013 | 54392 | 73100 | 750 | |
| | | | | | | x | | 5 | 55013 | 54392 | 1,125 | |
| | | | | | | | 5 | 55013 | 54392 | 74200 | 375 | |

| Expected outputs and indicators including baseline and annual targets | Planned activities: List all activities including M&E during the year towards stated outputs | Timeframe | | | | MoHA Responsible party | Outputs | Planned budget | | | |
|--|--|-----------|----|----|----|------------------------|---------|-----------------|-------|--------------------|-----------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Source of Funds | | Budget Description | Amount AWP 2012 |
| | | | | | | | | Fund | Donor | | |
| 1) Small grant Fund to support Capacity development in governance 2) Multi-agency partnership to manage Small grant programme 3) Number of offices served by Small grants programme | 5.4 Evaluation of grant proposals and selection of grantees | | | | | | 5 | 55013 | 54392 | 74500 | 1,500 |
| | 5.4.1 Consultation Workshop | | x | | | DoPC | 5 | 30000 | 00232 | 71600 | 1,250 |
| | 5.5 Manage CAPDEM grant cycles, covering fund release, utilization, and reporting results | | | | | | 5 | 30000 | 00232 | 72500 | 125 |
| | 5.5.1 Workshop | | | x | | | 5 | 30000 | 00232 | 73100 | 250 |
| | 5.5.2 Grant Release | | | | x | | 5 | 30000 | 00232 | 73400 | 250 |
| | 5.5.2 Grant monitoring | | | x | | | 5 | 30000 | 00232 | 74200 | 125 |
| | 5.6 CAPDEM lessons learned reports and formulate scale up plans | | | | | | 5 | 30000 | 00232 | 74500 | 500 |
| | 5.6.1 Workshop on lessons learnt | | | x | | | 5 | 30000 | 00232 | 72600 | 82,500 |
| | 5.7 Output Support | | | x | | | 5 | 30000 | 00232 | 71600 | 2,500 |
| | Longterm international Technical Assistance UNDP) | | | | | | 5 | 30000 | 00232 | 72500 | 500 |
| | | | | | | | 5 | 30000 | 00232 | 73100 | 250 |
| | | | | | | | 5 | 30000 | 00232 | 73400 | 250 |
| | | | | | | | 5 | 30000 | 00232 | 74200 | 500 |
| | | | | | | | 5 | 30000 | 00232 | 74500 | 1,000 |
| | | | | | | | 5 | 30000 | 00232 | 72600 | 75,000 |
| | | | | | | 5 | 30000 | 00232 | 71600 | 5,000 | |
| | | | | | | 5 | 30000 | 00232 | 72500 | 4,000 | |
| | | | | | | 5 | 30000 | 00232 | 73400 | 250 | |
| | | | | | | 5 | 30000 | 00232 | 74200 | 250 | |
| | | | | | | 5 | 30000 | 00232 | 74200 | 500 | |
| | | | | | | 5 | 30000 | 00232 | 74500 | 1,500 | |
| | | | | | | 5 | 30000 | 00232 | 65100 | 900 | |
| | | | | | | 6 | | | | | 190,000 |
| JP Output 6: Citizen Feedback and district mechanisms for responsive and accountable service delivery Result 6: 1) Feedback from citizens and service providers in 70 districts shows improved access to services and informs service delivery strategies Baselines: 1) Pilot Citizen Report Card complete in three provinces 2) Service delivery Monitoring system piloted Indicators: 1) Districts and provinces covered by Citizen Report Card 2) Districts and provinces covered by service delivery Monitoring system | 6.1 Carry out Local Level Monitoring | | | | | | 6 | 55013 | 54392 | 71600 | 160,000 |
| | 6.1.1 CRC and District Monitoring | | | x | | | 6 | 55013 | 54392 | 71600 | 177,500 |
| | 6.1.2 District Training | | | | | DoPC | 6 | 55013 | 54392 | 72500 | 42,500 |
| | Output Support | | | | | | 6 | 55013 | 54392 | 73100 | 19,125 |
| | Long term international technical Assistance | | | | | | 6 | 55013 | 54392 | 73400 | 2,125 |
| | | | | | | | 6 | 55013 | 54392 | 73100 | 4,250 |
| | | | | | | | 6 | 55013 | 54392 | 73400 | 4,250 |
| | | | | | | | 6 | 55013 | 54392 | 74200 | 2,125 |
| | | | | | | | 6 | 55013 | 54392 | 74500 | 10,625 |
| | | | | | | | 6 | 30000 | 00232 | 61300 | 30,000 |
| | | | | | | 6 | 30000 | 00232 | 62300 | 16,500 | |
| | | | | | | 6 | 30000 | 00232 | 63300 | 7,500 | |
| | | | | | | 6 | 30000 | 00232 | 63300 | 600 | |
| | | | | | | 6 | 30000 | 00232 | 63500 | 600 | |
| | | | | | | 6 | 30000 | 00232 | 63500 | 3,000 | |

| 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 | MoHA Responsible party | Outputs | Planned budget | | | |
|---|--|--------------------------|------------------------|---------|-----------------|-------|--------------------|-----------------|
| | | | | | Source of Funds | | Budget Description | Amount AWP 2012 |
| | | | | | Fund | Donor | | |
| JP Output 7: Programme support (oversight, coordination, results based monitoring) | | | | 6 | 30000 | 02332 | 64300 | 1,500 |
| | | | | 6 | 30000 | 02332 | 65100 | 900 |
| Result 7: 1) Well functioning and effectively coordinated Programme Baselines: 2) Successful GPAR projects since 1994 3) PACSAMoHA experience in managing Multi-stakeholder project | 7.1 Output support Equipment | | | 7 | | | | 280,544 |
| | | | X | | | | | 169,000 |
| Indicators: 1) Implementation of activities in line with work plans and budgets 2) Reporting to programme Board and external stakeholders 3) Participation of key stakeholders in oversight mechanisms | International TA (DDF) | | | 7 | 30000 | 02332 | 72100 | 1,050 |
| | | | X | | | | | 2,700 |
| | International TA (UNDP) | | | 7 | 30000 | 02332 | 72800 | 11,250 |
| | | | X | | | | | 64,000 |
| | Driver | | | 7 | G1310 | 01853 | 61300 | 16,500 |
| | | | X | | | | | 30,000 |
| | Operations/programme support | | | 7 | 04000 | 00012 | 61300 | 16,500 |
| | | | X | | | | | 7,500 |
| | Support to programme management costs | | | 7 | 04000 | 00012 | 63300 | 600 |
| | | | X | | | | | 3,000 |
| | Annual work plan workshop | | | 7 | 04000 | 00012 | 63500 | 900 |
| | | | X | | | | | 1,500 |
| | Field monitoring | | | 7 | 04000 | 00012 | 64300 | 900 |
| | | | X | | | | | 4,000 |
| | O&M vehicle | | | 7 | 30000 | 02332 | 71400 | 90,000 |
| | | | X | | | | | 40,500 |
| | Vehicle insurance | | | 7 | 30000 | 02332 | 72200 | 3,240 |
| | | | X | | | | | 4,050 |
| | Supplies/stationary | | | 7 | 30000 | 02332 | 72500 | 4,860 |
| | | | X | | | | | 8,100 |
| | Telephone/radio/Motorola | | | 7 | 30000 | 02332 | 72800 | 8,100 |
| | | | X | | | | | 4,950 |
| | Translation/printing | | | 7 | 30000 | 02332 | 73300 | 8,100 |
| | | | X | | | | | 2,025 |
| | Misc | | | 7 | 30000 | 02332 | 74200 | 6,075 |
| | | | X | | | | | 4,000 |
| | International & local travel (incl regional support costs) | | | 7 | 30000 | 02332 | 71600 | 800 |
| | | | X | | | | | 400 |
| | 7.2 GMS/ISS/AA | | | 7 | 30000 | 02332 | 72500 | 400 |
| | | | X | | | | | 400 |
| | GMS - UNDP SDC | | | 7 | 30000 | 02332 | 73100 | 400 |
| | | | X | | | | | 400 |
| | | | | 7 | 30000 | 02332 | 73400 | 400 |
| | | | | 7 | 30000 | 02332 | 74200 | 800 |
| | | | | 7 | 30000 | 02332 | 74500 | 1,200 |
| | | | | 7 | 30000 | 02332 | 71600 | 10,000 |
| | | | | 7 | 30000 | 02332 | 73400 | 8,000 |
| | | | | 7 | 30000 | 02332 | 74500 | 1,000 |
| | | | | 7 | 30000 | 02332 | 72500 | 3,000 |
| | | | | 7 | 30000 | 02332 | 72400 | 2,000 |
| | | | | 7 | 30000 | 02332 | 74200 | 10,000 |
| | | | | 7 | 30000 | 02332 | 74500 | 2,500 |
| | | | | 7 | G1310 | 01853 | 71600 | 9,000 |
| | | | | 7 | 30000 | 02332 | 75100 | 111,544 |
| | | | | 7 | 30000 | 02332 | 75100 | 32,753 |

| Expected outputs and indicators including baseline and annual targets | Planned activities: List all activities including M&E during the year towards stated outputs | Timeframe | | | | MoHA Responsible party | Outputs | Planned budget | | | |
|---|--|-----------|----|----|----|------------------------|----------|-----------------|-------|--------------------|------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Source of Funds | | Budget Description | Amount AWP 2012 |
| | | | | | | | | Fund | Donor | | |
| | GMS - UNCDF SDC | | X | | X | 7 | G2802 | 10714 | 75100 | 17,290 | |
| | GMS - UNDP ROK | | X | | X | 7 | 55013 | 54392 | 75100 | 34,942,65 | |
| | GMS - UNDP GEF | | X | | X | 7 | UNDP | GEF | 75100 | - | |
| | GMS UNFUNDED | | X | | X | 7 | UNFUNDED | | | | |
| | AA - SDC | | X | | X | 7 | 30000 | 00232 | 75100 | 10,000 | |
| | AA - ROK | | X | | X | 7 | 55013 | 54392 | 75100 | 5,000.00 | |
| | ISS - UNDP | | X | | X | 7 | 04000 | 00012 | 73500 | 3,809 | |
| | ISS - SDC | | X | | X | 7 | 30000 | 00232 | 73500 | 5,042 | |
| | ISS - ROK | | X | | X | 7 | 55013 | 54392 | 73500 | 2,707.63 | |
| | ISS - GEF | | X | | X | 7 | UNDP | GEF | 73500 | - | |
| | ISS UNFUNDED | | X | | X | 7 | UNFUNDED | | | | |
| Grand Total amount in USD | | | | | | | | | | | 1,910,794 |

Remark:

ARIT : Administration Science Research Institute and Training
DoCSED: Department of Civil Service Evaluation and Devoelopment
DoCSM: Department of Civil Service Management
DoLA: Department of Local Administration
DoPAD: Department of Public Administration Development
DoPC : Department of Planning and Cooperation

| | |
|------------------|------------------|
| AWP (firm) | 1,910,794 |
| Govt | 121,000 |
| Unfunded | 63,750 |
| 1,910,794 | 2,095,544 |

Concerning to MAF money that have to include in the SCSD budget, we have to do the budget revision of SCSD project as follow:

- (1) for MAF activities are included in SCSD output 2, in line 02.4 Support to districts to establish specific MDG targets and monitor achievements against these = 46,200\$, which it has split by created more line from 2.4.1 to 2.4.4.
- (2) MAF Support output is included in SCSD line 2.6 Output support = 3800\$
- (3) MAF Grants 50,000\$ is included in SCSD output 3 in line 3.1 Support the implementation of a Performance Based Grant system and a Capacity
- (4) The revision for 03 built of PM by move some cost from year 2013 to 2012 (suggested by Suresh) total =35,000\$

Chareun Bounithiphon

From: Thilaphong Oudomsine [thilaphong.oudomsine@uncdf.org]
Sent: Friday, June 15, 2012 5:35 PM
To: Chareun Bounithiphon; sengaloun Thom
Cc: Gerry O'driscoll; Suresh Balakrishnan; Vatlana Boupha; Support
Subject: 2012-06-15_ AWP_Cover Page_SCSD_2012 update 15_June.docx
Attachments: 2012-06-15_ AWP_Cover Page_SCSD_2012 update 15_June.docx

Dear Ai Chareun,

Please find the updated 2012 AWP Cover Page. If others do not have comments and feedback please print it out and send it together with final AWP to Dr. Khammoune for signature. Please be informed that \$3,000 under 2.2 is SDC fund instead of ROK. Please adjust the amount accordingly.

Thanks
Thilaphong