

Annual Work Plan for the year 2008-2009, LGSP

Country: Bhutan

Royal Government of Bhutan Vision 2020

- **Target:** By 2020 local governments will be fully empowered to plan and manage development within their mandates.

Royal Government of Bhutan Local Governments' Act 2007

- **Target:** To facilitate direct participation of the people in the development and management of their own social, economic and environmental wellbeing through the decentralization and devolution of power and authority

Royal Government of Bhutan 10th Five Year Plan (2008 -2013)

- **Target:** Reduce poverty to 15 % by 2013.

LGSP Joint Programme Outcome:

- Democratic governance at local levels enhanced and services delivered effectively and efficiently as mechanism to reduce poverty and contribute to achieving the MDGs.

UNDAF 2008 – 2012 Outcome(s):

- **Outcome 4:** By 2012 institutional capacity and peoples' participation strengthened to ensure good governance. (MDGs 1, 3, 8).
- **CT Outcome 4.1** Strengthened capacity of local governments to plan, implement and manage their resources to pursue the MDGs.

Implementing partner: GNH Commission Secretariat


<p>Programme Title: Local Governance Support Programme (LGSP)</p> <p>Programme Duration: 1st July 2008 - 30 June 2013</p> <p>Fund Management Option(s): Direct budget support and parallel funding</p>	<p>Total estimated DP programme budget: US\$ 7,250,000 + US\$725,000 approx(Austria) Out of which: Planned resources:</p> <ul style="list-style-type: none"> • Denmark-DKK 25M (app. US\$5,000,000) • UNDP -US\$1,500,000 • UNCDF -US\$ 750,000 • Austria -Euro 500,000 (approx. US\$725,000)
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Agreed by (Royal Government of Bhutan):



Mr. Karma Tshiteem
Secretary,
GNH Commission Secretariat

Agreed by (Implementing Partner):



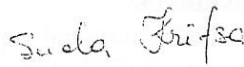
Mr. Karma Tshiteem
Secretary,
GNH Commission Secretariat

Agreed by (UNDP):



Mr. Bakhodir Burkhanov
Deputy Resident
Representative,
UNDP

Agreed by (UNCDF)



Ms. Suela Krifsa
Regional Portfolio Specialist, UNCDF
Regional Office Asia and Pacific

Agreed by (Liaison Office of Denmark)



Mr. Henrik A. Nielsen
Representative,
Liaison Office of Denmark

Agreed by Austrian Development Agency



Mr. Christian Mazal
Resident Coordinator,
Austrian Coordination Office

Budget for Project staff	Salary and staff post advertisement	X	X	X	X	X	LOD	LOD (N: 375,000=approx USD 9375)	Salary=N: 75000 =approx USD 1875 every yr(LOD), Advertisement=USD 1000	N: 375,000= USD 10,375	
Total Budget										1,333,875	7,250,000

Budget for M&E of LGSP and MISC	USD 37000
Budget for Joint Annual Review & Meeting	USD 4000
Budget/salary/post advertisement for Project staff	USD 10375
Budget for Capacity Development	USD 732500
Budget for Capital Annual Block Grants	USD 550000

Contribution of each Developmental partner as per the AWP		Total Contributions(2008-13)
LOD	USD 208,999.7	DKK 25,000,000(approx USD 5,000,000)
	USD 500,000(Block grants)	
UNDP	USD 282,583.2	USD 1,500,000
UNCDF	USD 38,333.3(T/A)	USD 750,000
	USD 50,000(Block grants)	
ADA	USD 253,958.2	Euros 500,000(approx USD 725,000)