

Annual Work Plan for 2012/13

Local Governance Support Programme (LGSP)

Project Outcome	<p>LGSP Outcome: Democratic governance at local levels enhanced and services delivered effectively and efficiently as mechanism to reduce poverty and contribute to achieving the MDGs.</p> <p>UNDAF Outcome: 4: By 2012 institutional capacity and peoples' participation strengthened to ensure good governance. (MDGs 1, 3, 8).</p> <p>Expected CT Outcome 4.4. Local governance systems and capacity strengthened with increased participation of women</p> <p>Expected CT Output (s): 4.1, 4.2, 4.3</p> <p>Implementing partner: Department of Local Governance, Ministry of Home and Cultural Affairs and Local Development Division, Gross National Happiness Commission Secretariat</p> <p>Other partners: Ministry of Finance (MOF), Government To Citizen(G2C) Project, Department of Information Technology and Telecom (DITT), MOIC</p>
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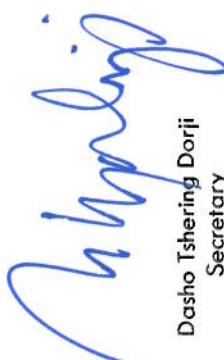
Narrative	<p>1. The Work Plan aims to: (a) Strengthen the decentralization and local governance policies and programmes of the RGOB aligned to the 10th Five Year Plan both at the national and local level through the provision of capital annual grants and capacity building; (b) develop and pilot initiatives in performance based grants, climate change adaptation grants and capacity building grants at local levels and c) develop a comprehensive capacity building strategy for local governments.</p> <p>2. In collaboration with implementing partner (IP), and development partners (LoD, ADA, SDC, EU and UN agencies), the Gross National Happiness Commission coordinates the overall WP implementation and progress review through quarterly, mid-year and annual review meetings. The IP is responsible for ensuring the achievement of WP results through day-to-day management, implementation, monitoring of the activities, proper use of funds and submission of quarterly financial and progress reports. Development Partners are responsible for monitoring, timely release of funds, and technical support to implementation.</p>
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Programme Period: 2008-2013	Estimated budget:										
Programme Title: Local Governance Support Programme	Allocated resources: Nu. 311.66 m										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">▶ Denmark (ROD)</td> <td style="width: 40%;">:Nu.184.01m (LGSP block grant Nu. 43.5 m ;SESP block grant Nu. 121.8 m; LGSP cap.dev. Nu. 18.8 m)</td> </tr> <tr> <td>▶ EU</td> <td>:Nu. 86.8 m</td> </tr> <tr> <td>▶ UNDP</td> <td>:Nu. 14.3m (US\$120,000 RR; US\$175,159 OR)</td> </tr> <tr> <td>▶ UNCDF</td> <td>:Nu. 6.0m (US\$128,507)</td> </tr> <tr> <td>▶ SDC</td> <td>:Nu. 14.17 m</td> </tr> </table>	▶ Denmark (ROD)	:Nu.184.01m (LGSP block grant Nu. 43.5 m ;SESP block grant Nu. 121.8 m; LGSP cap.dev. Nu. 18.8 m)	▶ EU	:Nu. 86.8 m	▶ UNDP	:Nu. 14.3m (US\$120,000 RR; US\$175,159 OR)	▶ UNCDF	:Nu. 6.0m (US\$128,507)	▶ SDC	:Nu. 14.17 m
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Annual Work Plan for 2012/13

Local Governance Support Programme


Agreed by Implementing Partners



Dasho Tshering Dorji
Secretary
MoHCA

Date: 25/04/12

Agreed by Royal Government of Bhutan




Mr. Karma Tshiteem
Secretary
GNHC

Date: 24/04/12

Agreed by SDC

Date:

Agreed by Representation Office of Denmark (ROD)





Mr. Henrik A. Nielsen
Resident Coordinator
ROD

27/4/12

Date:

Agreed UN Agencies

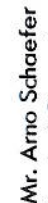
 Ms. Claire Van der Vaeren
UN Resident Coordinator
UNDP Resident Representative

 Mr. David Hugh Jackson
Regional Technical Advisor
UNCDF

Date: 6 May 2012

Date: As per email of 16 May 2012

Agreed by European Union (EU)



Mr. Arno Schaefer
Head of Operations
EU Delegations, New Delhi

Date:

Annual Work Plan for LGSP(2012-13)

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.

Expected Programme Outputs and indicators and including targets	Planned Activities	Timeframe 2012-13	Responsible Party	Budget Description	Source of Funds in Nu.						UN funds in USD		
					Total	EU	BOD	SDC	UNDP BROR	UNDP/RR US\$	UNCDF	UNDP/RR US\$	UNCDF/RR US\$
1.0. Effective and transparent financing mechanism for Local government service delivery LGSP Indicators: • % of Local Governments receive and report capital budgets on time and schedule Target: 80 % Baseline: NA LGSP Indicator: • % of Local Governments submitting timely reports on the use of the Grants Target: 80 % Baseline: NA LGSP Indicator: • % of LGs functionaries (elected/ staff) men and women trained on the use of the Annual Grants Target: 80 % Baseline: 0 LGSP Indicator: • Performance based block grants piloted in 2 Dzongkhags & lessons learned documented Target: Pilots completed and lessons for spreading completed by 2013 Baseline: 0	1 Block grants contribution to Annual Capital Grants for 205 Gewogs (from the developmental partners)	X X	LDD, GNHC	Grants	284,974,004.16	86,800,000.00	165,249,004.16	28,125,000.00	4,800,000.00	4,800,000.00	100,000.00	100,000.00	
2.0 Inclusive, efficient and accountable public expenditure management(PEM) & planning procedures/tools for LGs in place & well functioning LGSP Indicator: No of functional planning/budgeting tools for local governments developed Target: Local Development Planning Manual published and LGs trained on its use; Annual Capital Grant guidelines published and LGs sensitized Baseline: 0 LGSP Indicator: RBM approach used as functional planning tool within the LDDM Target: LDDM training for 205 gewogs; Baseline: RBM completed in 20 districts	2 CB on local planning & prioritization for LGs (elected Gups, Mangnis and Tshogpas, GAOs) (m/f) of 205 Gewogs*, Sub-total a) Trng/sensitization of community contract practiced to the LCs (elected/staff(m/f)), b) CB of the Dzongkhag & gewog engineers on small scale infrastructure design and costing templates published	X X	DLC, MoHCA	TA local meeting, workshop	1,788,336.00	86,800,000.00	165,249,004.16	28,125,000.00	4,800,000.00	4,800,000.00	100,000.00	8,507.00	
3.0 Effective national support/training mechanism for local government personnel & elected members in place LGSP Indicator: • % of LG functionaries (elected/public male/female) trained to apply RBM skills for local development planning, budgeting and results. Target: 70% (sex disaggregated data) Baseline: 20 district sector officials trained in RBM LGSP Indicator: • % of LGs functionaries (elected/ public male/female) trained in NIMES guidelines & P1a/b/c for monitoring Target: 70% (sex disaggregated data) Baseline: 0 LGSP Indicator: • No. of LG functionaries trained as skilled TOTs (men and women) by Dzo/Gewogs for providing ongoing training and coaching to LGs Target: 100 % (sex disaggregated data) Baseline: Existing 58% CAO's trained	3 CB on 11 FYP strategic planning & sensitization of 11 FYP guidelines to Planning Officers/ Env. Officers/Sector heads(m/f) of 20 Dzongkhags through regional workshops 4 Trg for LGs (elected Gups, Mangnis Tshogpas/staff(m/f) on effective office mgmt(computer course/lzo unicode sid minutes writing etc) including sensitization of LG Act. 5 Consultative regional meetings with the LCs(elected/ staff(m/f)) on draft Local Government Entitlement Bill 6 Operationalization of CD Strategy for LGs through concrete CD activities (elected/ staff(m/f))	X X X X X X	LDD, GNHC DLC, MoHCA DLC, MoHCA	Travel, training, workshop, TA local Misc Travel, Training, workshop Travel/workshop/meeting Travel, Training, workshop	3,000,000.00	86,800,000.00	2,439,984.00	4,900,000.00	480,000.00	560,016.00	10,000.00	11,667.00	
	Sub-total	5,788,336.00	86,800,000.00	165,249,004.16	28,125,000.00	4,800,000.00	4,800,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	

Expected Programme Outputs and indicators and including targets	Planned Activities	Timeframe					Response/Partner	Budget Description	Source of Funds in Na.						UN funds in USD		
		2012-13							Total	RD	SDC	UNDP RWDR	UNCDF	UNDP/RR USS	UNDP/OR USS	UNCDF/RR USS	
		I	O	I	A	J											
<p>5</p> <p>LCGSP Indicator: Basic functional equipments supplied to LGs Target: 100% (see disaggregated data) Baseline: 70% districts supplied</p>	<p>Capacity Dev for LCGs(elected Curps, Mangmis Tshogas/staff) a) Leadership development, etc. b) facilitating community participation in 'zomdas' & other forums for GAOs and elected Tshogas c) sensitization on importance of public notice boards; Peer learning visits for elected Tshogas (m&f) to exchange experience & learn from these experiences</p>	X	X	X	X	X	DLC,Mo HCA	TA(m & local), training, travel, misc	1,800,000.00	-	-	-	-	-	-	-	
		X	X	X	X	X			1,500,000.00	-	-	-	-	-	-		
		X	X	X	X	X			1,000,000.00	-	-	-	-	-	-		
		X	X	X	X	X			950,000.00	-	-	-	-	-	-		
		X	X	X	X	X			1,800,000.00	-	-	-	-	-	-		
		X	X	X	X	X			2,000,000.00	-	-	-	-	-	-		
		X	X	X	X	X			15,605,594.00	-	-	-	2,976,000.00	-	-	62,000.00	
		X	X	X	X	X			900,000.00	-	-	-	-	-	-	-	
		X	X	X	X	X			900,000.00	-	-	-	-	-	-	-	
		X	X	X	X	X			900,000.00	-	-	-	-	-	-	-	
<p>4.0 Central government's policy, regulatory, support and supervision functions strengthened</p> <p>LCGSP Indicator: No. of official functional capacities in agencies strengthened</p>	<p>Support to LCGs (elected/staff(m/f)) to participate in relevant training in local governance and decentralization policy and programmes in the region.</p>	X	X	X	X	X	DLC, MoHCA	Ex- country travel, meeting/ workshops,	900,000.00	-	-	-	-	-	-		
		X	X	X	X	X			-	-	-	-	-	-			
		X	X	X	X	X			-	-	-	-	-	-			
<p>5.0 Effective models for integrated public service and information delivery at local levels</p> <p>LCGSP Indicator: No of models(integrated public service centres) tested and established and in operation Newly elected(m/f) use new service rules LCs make CD plans</p> <p>LCGSP Indicator: No of services availed online</p>	<p>3.3.2 -c) Publish the National Enterprise architecture</p> <p>3.3.2 - e) Publish the e-GIF</p>	X	X	X	X	X	DIT	Publications/printing	178,200.00	-	-	-	-	-			
		X	X	X	X	X			-	-	-	-	-	-			
		X	X	X	X	X			-	-	-	-	-	-			
<p>Project Management</p>	<p>Miscellaneous costs (5% of total)</p>	X	X	X	X	X	DLC	Meetings/workshop/travel/publication	1,247,940.00	-	-	-	-	-			
		X	X	X	X	X			-	-	-	-	-	-			
		X	X	X	X	X			-	-	-	-	-	-			
Sub-total								1,693,640.00	-	-	-	-	-	1,693,640.00	-		

Expected Programme Outputs and indicators and including targets	Planned Activities	Timeframe 2012-13 J-O S-D M	Response indicating Partners	Budget Description	Source of Funds in Nu.					UN funds in USD			
					EU	ROD	SDC	UNDP R/GR	UNCDF	UNDP/RR USS	UNDP/OR USS	UNCDF/RR USS	
					Total								
Output 5.1 (DGTFE) : Design and development of the integrated web portal Indicators: 1. Development of common web portal 2. Development of assessment mechanism of customer needs Targets: 1. Integrated common gateway portal in place. 2. Views of customer portal in place, with feedback mechanism. Baseline: No such portals exists	5.1.2 Publication of the user feedbacks(online and paper based surveys).	X	X	DLC/G2 C	Printing publication	244,800.00	-	-	244,800.00	-	5,100.00	-	
Output 5.2 (DGTFE) : Improved technical capacity of service providers, implementers and citizens to implement and utilize e-Governance Indicators: 1 Technical skills of government service providers and district officials strengthened. ii. Project Management capacity of project officials strengthened. Targets: i. 250 service providers trained; 150 from central agencies (100m/50) and 100 from districts (60m/40). ii. 6 project officials (4m/2) trained on Project management. Baseline: Necessary skills non-existent among the cadre of targeted officials	5.2.5 Approx. 5 roadshows for 205 CC operators on the usage of knowledge sharing network 5.2.6 Approx. 10 advocacy meetings on the services for community representatives	X	X	G2C/DL G	Local consultant, printing & publication	720,000.00	-	-	720,000.00	-	15,000.00	-	
Output 5.3 (DGTFE) : Development of outreach materials for advocacy and awareness Indicators: Citizen education materials developed Targets: Outreach materials distributed to all districts Baseline: G2C Awareness Brochure and introductory insertion developed.	5.3.1 Development and publications of audio visual clippings on SDS of the e-services 5.3.3 Development and dissemination of a 15-20 minues audio-visual clippings on the overall G2C initiative	X	X	G2C/DL G	Local consultant, printing & publication	240,000.00	-	-	240,000.00	-	5,000.00	-	
1	Sub-total Support field visits for project staff to participate in-joint missions, evaluations, work plan meetings, monitoring & evaluation including advocacy initiatives	X	X	D.L.G., MoHCA	Travel, Misc.	100,000.00	-	-	100,000.00	-	35,100.00	-	
2	Final Evaluation G2C	X	X	UNDP/ NIM	TA, Travel	600,000.00	-	-	600,000.00	-	12,500.00	-	
3	Contractual services of Assistant Project Manager	X	X	D.L.G., MoHCA	Pay and Allowances	312,000.00	-	-	312,000.00	-	12,500.00	-	
	Sub-total					1,012,000.00	-	-	1,012,000.00	-	72,000.00	-	
	GRAND TOTAL					311,658,564.16	86,800,000.00	184,090,988.16	29,818,440.00	5,208,336.00	72,000.00	47,600.00	108,507.00
Contribution from each donor in 2012-2013													
ADA(Contribution till 2011)													
Denmark(ROD)													
	DKK 298353,78(Capacity Btg)												
	DKK 5,000,000(Block grants)												
	DKK 14,000,000(Block grants)												
	CHF 625,000(Block Grants)												
	CHF 387,860(Capacity Btg)												
	USD 126,000(Capacity Btg)												
	USD DGTFE 175,159(Capacity Btg)												
	USD 128,507(Capacity Btg and Grants)												
	Euros 1,400,000(Block Grants)												
	Euros 1 = Nu.62												
	Currency exchange rates used US\$ 1= Nu.48; DKK 1= Nu. 45;												
NOTE: Linked to Project Document : UNDAF 2008 - 2012 Outcome 4: By 2012 institutional capacity and peoples' participation strengthened to ensure good governance (MDG5.1, 3, 8).													