

Annual Work Plan for 2012/13

Local Governance Support Programme (LGSP)

Project Outcome

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.

UNDAF Outcome: 4: By 2012 institutional capacity and peoples' participation strengthened to ensure good governance. (MDGs 1, 3, 8).

Expected CT Outcome 4.4. Local governance systems and capacity strengthened with increased participation of women

Expected CT Output (s): 4.1, 4.2, 4.3

Implementing partner: Department of Local Governance, Ministry of Home and Cultural Affairs and Local Development Division, Gross National Happiness Commission Secretariat

Other partners: Ministry of Finance (MOF), Government To Citizen (G2C) Project, Department of Information Technology and Telecom (DITTT), MOIC

Narrative

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.
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.

Programme Period: 2008-2013
Programme Title: Local Governance Support Programme

Estimated budget:

Allocated resources: Nu. 311.66 m

- ▶ 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

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



Lisa Hagnollay, Prgr. Manager Bhutan, SDC

Date: 31.05.2012

Agreed by Representation Office of Denmark (ROD)



Mr. Henrik A. Nielsen
Resident Coordinator
ROD

Date: 27/4/12

Agreed UN Agencies



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

Date: 8 May 2012



Mr. David Hugh Jackson
Regional Technical Advisor
UNCDF

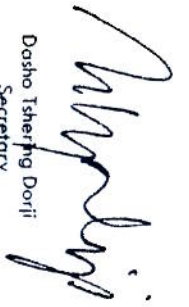
Date: As per email of 12 May 2012

Agreed by European Union (EU)

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

Date:

Agreed by Implementing Partners


Dasho Tsering Dorji
Secretary
MOHCA


Date: 22/01/12

Agreed by Royal Government of Bhutan


Mr. Karma Tshiteem
Secretary
GNHC


Date: 24/04/12

Agreed by SDC


Lisa Nagolle, Proj. Manager Bhutan, SDC

Date: 31.05.2012

Agreed by Representation Office of Denmark (ROD)


Mr. Henrik A. Nielsen
Resident Coordinator
ROD

Date: 27/4/12

Agreed UN Agencies



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

Date: 8 July 2012


Mr. David Hugh Jackson
Regional Technical Advisor
UNCDF

Date: As per email of 15 July 2012

Agreed by European Union (EU)


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

Date: 20 June 2012

Indicator	Target	Baseline	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
<p>LCSP Indicator:</p> <ul style="list-style-type: none"> % of Local Governments submitting timely reports on the use of the Grants <p>Target: 80 % Baseline: NA</p> <p>LCSP Indicator:</p> <ul style="list-style-type: none"> % of LGS functionaries (elected/staff) men and women trained on the use of the Annual Grants <p>Target: 80 % Baseline: 0</p> <p>LCSP Indicator:</p> <ul style="list-style-type: none"> Performance based block grants placed in 2 Dzongkhags & lessons learned documented <p>Target: Plans completed and lessons for upscaling completed by 2013 Baseline: 0</p>																
<p>2.0 Inclusive, efficient and accountable public expenditure management (PEM) & planning procedure/ tools for LGS in place & well functioning</p> <p>LCSP Indicator:</p> <p>No of functional planning/budgeting tools for local governments developed</p> <p>Target: Local Development Planning Manual published and LGS trained on its use; Annual Capital Grant guidelines published and LGS sensitized</p> <p>Baseline: 0</p> <p>LCSP Indicator:</p> <p>RBM approach used as functional planning tool within the LDDPM</p> <p>Target: LDDPM training for 205 gewogs RBM completed in 20 districts</p>	1															
	Sub-total															
	1	a) Trg/ sensitization of community contract protocol to the LGS (elected/staff/m/0)	X	X	X											
		b) CB of the Dzongkhag & gewog engineers on small scale infrastructure design and costing templates published														
	2	CB on local planning & prioritization for LGS (elected Gups, Manngins and Tshogpas, CAOs) (m/0) of 205 Gewogs"	X	X	X											
	Sub-total															
	1	CB on 11 FYP strategic planning & sensitization of 11 FYP guidelines to Planning Officers/Exec. Officers/Sector heads(m/0) of 20 Dzongkhags through regional workshops	X	X	X											
	2	Trg for LGS (elected Gups, Manngins, Tshogpas/staff(m/0) on effective office mgmt/computer course/dzo uncode, sid minutes writing aid) including sensitization of LG Act.	X	X												
	3	Consultative regional meetings with the LGS(elected/staff(m/0) on draft Local Government Enablement Bill	X	X												
	4	Operationalization of CD Strategy for LGS through concrete CD activities (elected/staff(m))	X	X	X											
	Sub-total															
	1	LDL, CNHC														
		Travel, training, workshop, TA local, Misc														
	2	DLG, MoHCA														
		Training/workshop														
	3	DLG, MoHCA														
		Travel/workshop/meeting														
	4	DLG, MoHCA														
		Travel, Training/workshop														
	Sub-total															
	1	LDL, CNHC														
		Travel, training, workshop, TA local, Misc														
	2	DLG, MoHCA														
		Training/workshop														
	3	DLG, MoHCA														
		Travel/workshop/meeting														
	4	DLG, MoHCA														
		Travel, Training/workshop														
	Sub-total															
	1	LDL, CNHC														
		Travel, training, workshop, TA local, Misc														
	2	DLG, MoHCA														
		Training/workshop														
	3	DLG, MoHCA														
		Travel/workshop/meeting														
	4	DLG, MoHCA														
		Travel, Training/workshop														
	Sub-total															
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		Travel, training, workshop, TA local, Misc														
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		Training/workshop														
	3	DLG, MoHCA														
		Travel/workshop/meeting														
	4	DLG, MoHCA														
		Travel, Training/workshop														
	Sub-total															
	1	LDL, CNHC														
		Travel, training, workshop, TA local, Misc														
	2	DLG, MoHCA														
		Training/workshop														
	3	DLG, MoHCA														
		Travel/workshop/meeting														
	4	DLG, MoHCA														
		Travel, Training/workshop														
	Sub-total															
	1	LDL, CNHC														
		Travel, training, workshop, TA local, Misc														
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		Training/workshop														
	3	DLG, MoHCA														
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	4	DLG, MoHCA														
		Travel, Training/workshop														
	Sub-total															
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		Travel, training, workshop, TA local, Misc														
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		Training/workshop														
	3	DLG, MoHCA														
		Travel/workshop/meeting														
	4	DLG, MoHCA														
		Travel, Training/workshop														
	Sub-total															

Expected Programme Outputs and Indicators and Including Targets	Planned Activities	Timeframe			Response ble Party	Budget Description	Source of Funds in Mln.						UN funds in USD		
		2012-13					Total	EU	ROD	SDC	UNDP ERROR	UNDPF	UNDP/RR USS	UNDP/OR USS	UNCDF/RR USS
		J-O	J-P	A-J											
		S	D	M	Implementing Partners										
<p>LGSP Indicator: Rise: functional equipments supplied to LGS Target: 100% (sex disaggregated data) baseline 70% districts supplied</p>	<p>5 Capacity Dev for LGS/elected Cops, Managins (Tshogpas/staff) a) Leadership development, etc. facilitating community participation in 'zonodus' & other forums for GACs and elected Tshogpas c) sensitization on importance of public notice boards.</p>	X	X	X	DLC/MO HCA	TA (tra & local), training, travel, misc	1,800,000.00	-	1,800,000.00	-	-	-	-	-	-
	<p>6 Peer learning visits for elected Tshogpas (mkt) to exchange experience & learn from these experiences</p>	X	X	X	DLC, MoHCA	Travel, training, workshop, TA(local, int), Misc	1,500,000.00	-	1,500,000.00	-	-	-	-	-	-
	<p>7 CB through TOTs for newly formed Farm Road Construction Monitoring Committee and Road User Group at the community level (with focus on women participation) for sustainable local socio-economic development (elected/staff/mkt)</p>	X	X	X	DLC/Mo HCA, LDD, CNHC	-	1,000,000.00	-	-	-	-	-	-	-	-
	<p>8 Awareness on acts/policies/rules and regulation (marriage act/land act, etc) for elected Tshogpas (mkt)</p>	X	X	X	DLC, MoHCA	Training/travel/meeting/workshop	950,000.00	-	950,000.00	-	-	-	-	-	-
	<p>9 Pilot earmarked CD grant to 2 Dzongkhags</p>	X	X	X	DLC, MoHCA	Training/travel/meeting/workshop	1,800,000.00	-	1,800,000.00	-	-	-	-	-	-
	<p>10 Exploration (TA) of establishment of associating the elected LGS</p>	X	X	X	DLC/Mo HCA	DLC/Mo TA (tra & local), workshop, travel, misc	2,000,000.00	-	2,000,000.00	-	-	-	-	-	-
	<p>Sub-total</p>						15,663,984.00	-	12,629,984.00	-	-	-	2,976,000.00	-	62,000.00
<p>4.0 Central government's policy, regulatory, support and supervision functions strengthened LGSP Indicator: No. of official functional capacities in agencies strengthened</p>	<p>1 Support to LGS (elected/staff/mo) participate in relevant training in local governance and decentralization policy and programmes in the region.</p>	X	X	X	DLC, MoHCA	Ex-country travel, meeting/workshops.	900,000.00	-	900,000.00	-	-	-	-	-	-
	<p>Sub-total</p>						900,000.00	-	900,000.00	-	-	-	-	-	-
<p>5.0 Effective models for integrated public service and information delivery at local levels LGSP Indicator: • No of rural/district/urban public service centres visited and established and in operation • Newly identifying/() use new service rules • LGS make CD plans LGSP Indicator: • No of services availed online</p>	<p>5.1 Outcome - At least 10% of the most commonly availed services are offered through One stop Shops in 5 districts by 2013 5.3 Automation of processes completed for 10% of the most commonly availed services</p>	X	X		DDTT	Publication/prt	178,200.00	-	-	178,200.00	-	-	-	-	-
	<p>5.2 3.3.2 - c) Publish the e-GIF</p>	X	X		DDTT	Publication/prt	267,200.00	-	-	267,200.00	-	-	-	-	-
	<p>5.3 Miscellaneous costs (5% of total)</p>	X	X	X	DLC	Meetings/workshop/travel/publication	1,247,940.00	-	-	1,247,940.00	-	-	-	-	-
<p>Project Management</p>	<p>Sub-total</p>						1,693,440.00	-	-	1,693,440.00	-	-	-	-	-

Expected Programme Outputs and Indicators and including targets	Planned Activities	2012-13	Response	Budget Description	Source of Funds in Mln.		UN Funds in USD								
					Total	EU	ROD	SDC	UNDP/ERDF	UNCDF	UNDP/RR USS	UNDP/OR USS	UNCDF/RR USS		
Output 5.1 (DCITTE) : Design and development of the integrated web portal Indicators 1. Development of common web portal needs 2. Development of assessment mechanism of customer needs Target: 1. Integrated common gateway portal in place 2. Voice of customer portal in place with feedback mechanism. Baseline: No such portals exist	5.1.2 Publication of the user feedbacks(online and paper based surveys).	X	X	DLC/CZ Printing publication	244,800.00	-	184,090,988.16	29,818,440.00	5,740,800.00	5,208,336.00	72,000.00	12,500.00	47,600.00	108,507.00	
Output 5.2 (DCITTE) : Improved technical capacity of service providers, implementers and citizens to implement and utilize e-Governance Indicator: 1. Technical skills of government service providers and district officials strengthened ii. Project Management capacity of project officials strengthened Target: 1. 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 5.3.3 Development and dissemination of a 15-20 minutes audio-visual clippings on the overall CC initiative	X	X	CZC/DL Local consultant, printing & publication DLC/CZ In-country travel	720,000.00 144,000.00	-	-	-	720,000.00 144,000.00	-	-	15,000.00 3,000.00	-	-	
Output 5.3 (DCITTE) : Development of outreach materials for advocacy and awareness Target: 1. Citizen education materials developed 2. Targeted Outreach materials distributed to all districts Baseline: CC Awareness Brochure and introductory material developed.	5.3.3.1 Development and publications of audio visual clippings on SD5 of the e-services 5.3.3.2 Development and dissemination of a 15-20 minutes audio-visual clippings on the overall CC initiative	X	X	CZC/DL Local consultant, printing & publication CZC/DL Local consultant, printing and publication	240,000.00 336,000.00	-	-	-	240,000.00 336,000.00	-	-	5,000.00 7,000.00	-	-	
Project Assurance - Monitoring Evaluation missions and participation in advocacy events	1 Support field visits for project staff to participate in joint missions, evaluations, knowledge plan meetings, monitoring & evaluation including advocacy initiatives 2 Final Evaluation CC 3 Contractual services of Assistant Project Manager	X	X	DLC, Travel, Misc. MofCA UNDP/ NIM TA, Travel DLC, Pay and MofCA Allowances	1,694,800.00 100,000.00 640,000.00 312,000.00	-	100,000.00	-	640,000.00 312,000.00	-	-	12,500.00	-	-	
Project Management support	Sub-total GRAND TOTAL				1,694,800.00 1,012,000.00	86,800,000.00	184,090,988.16	29,818,440.00	5,740,800.00	5,208,336.00	72,000.00	12,500.00	47,600.00	108,507.00	
Contribution from each donor in 2012-2013					311,658,564.16	86,800,000.00	184,090,988.16	29,818,440.00	5,740,800.00	5,208,336.00	72,000.00	12,500.00	47,600.00	108,507.00	
ADAF(Contribution till 2013)															
Denmark (ROD)															
DKK 209553.78(Capacity Bld)															
DKK 5,000,000(Block grants)															
DKK 14,000,000(Block Grants)															
CHF 625,000(Block Grants)															
CHF 367,664(Capacity Bld)															
USD 120,000(Capacity Bld)															
USD DCTTE 75,159(Capacity Bld)															
USD 128,507(Capacity Bld and Grants)															
Euros 1,480,000(Block Grants)															
EU															
Currency exchange rates used: US\$ 1 = Nu.88; DKK 1 = Nu.9; CHF 1 = Nu. 45;															
Euros 1 = Nu.62															
NOTE: Linked to Project Document : UNDAF 2008 - 2012 Outcome 4. By 2012 Institutional capacity and people's participation strengthened to ensure good governance (MIDGst. 3. 8).															