



Empowered lives,  
Resilient nations.

### Revised Annual Work Plan: 2012 (December 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)

<b>Programme Period:</b> 4 years	<b>2012 AWP Budget:</b> 1,463,855 US\$
<b>Key Result area:</b> Governance	<b>Total allocated resources:</b>
<b>Atlas Award ID:</b> 00064630	• UNDP (TRAC) 78,809 US\$
<b>Atlas Project ID:</b> 00081322	• UNDP (MAF-Parallel) 97,300 US\$
<b>Duration:</b> 01.02.2012 - 31.12.2015	• UNCDF 295,500 US\$
	• Other:
	○ Government (parallel) 121,000 US\$
	○ SDC (UNDP) 388,895 US\$
	○ ROK (UNDP) 281,851 US\$
	○ SDC (UNCDF) 200,500 US\$
	○ Unfunded

Agreed by:



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

Agreed by:



Mr. Minh Pham, Resident Representative, UNDP

Date: 06 December 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 provides 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 is also being 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 be examined to improve service delivery capacities. Assessment and targeted improvement in Civil Service performance is also addressed 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 initiated during the year.

This budget revision reflects the following changes

Output No.	Output	Original Budget	Revised Budget	Change	Main reasons for change
Output 1	Support to development of policies and regulatory framework for more effective local administration at province and district level	101,000	58,800	42,200	<ul style="list-style-type: none"> <li>• + \$ 25,000. DDF Missions (two) charged to SBSB project (-\$)</li> <li>• + \$30,000. Study tour deferred to 2013</li> <li>• + \$10,000. CS Performance TA deferred to 2013</li> <li>• - \$25,000. Increased support to "3 Sang Pilot"</li> </ul>
Output 2	Improved capacity of local administration to fulfill its service delivery mandates	272,000	215,700	56,300	<ul style="list-style-type: none"> <li>• + \$25,000. Develop of CD Strategy for LA to 2013</li> <li>• + \$30,000. CS performance Framework to 2013</li> </ul>
Output 3	Improved MDG focused service delivery provided through formula base and equity focused block	814,250	662,461	151,789	<ul style="list-style-type: none"> <li>• + \$27,400 IT &amp; office equipment will be paid in 2013</li> </ul>

	grants to the districts				<ul style="list-style-type: none"> <li>• + \$65,000 vehicle will be paid 2013</li> <li>• + \$10,000. IEC activities deferred to 2013</li> <li>• + \$41,400. UNCDF CTA costs paid by SBSD project to June 2012</li> </ul>
Output 4	Improving Access to citizen Services	125,500	69,900	55,600	<ul style="list-style-type: none"> <li>• + \$33,100. Refurbishment of ODS &amp; study visit to 2013</li> <li>• + \$10,000. Reduced printing &amp; defer national TA to 2013</li> <li>• + \$12,500. Assessment of ODS to 2013</li> </ul>
Output 5	GPAR Capacity Development and Modernisation Fund (CADEM) supports strategic innovations in Public Administration reforms	127,500	150,700	(23,200)	<ul style="list-style-type: none"> <li>• - \$52,500. Increased CADEM grants &amp; grant monitoring deferred to 2013</li> <li>• + \$30,000. UNDP CTA vacant post savings</li> </ul>
Output 6	Citizen Feedback and district mechanisms for responsive and accountable service delivery	190,000	11,500	178,500	<ul style="list-style-type: none"> <li>• + \$158,500. CRC design &amp; survey to 2013</li> <li>• + \$20,000. UNDP CTA vacant post savings</li> </ul>
Output 7	Output 7: Programme support (oversight, coordination, results based monitoring)	280,544	294,794	(14,250)	<ul style="list-style-type: none"> <li>• + \$37,000. Reduced UNCDF CTA (SBSD) &amp; UNDP CTA costs (vacant)</li> <li>• + \$11,000. Field support for "3 Sang"</li> <li>• - \$40,650. GMS reconciliation</li> </ul>

**GPAS SCSD Annual Work Plan 2012 (December 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				
		Q1	Q2	Q3	Q4			Fund	Source of Funds	Donor	Budget Description	New AWP 2012
JP Output 1: Support to development of policies and regulatory framework for more effective local administration at province and district level							1					58,800
<b>Result:</b>							1					10,100
1) New policies enable local administrations to implement service delivery in line with local	1.1 Support to clarify PM 01/2000 and to harmonization of legal and regulatory framework for LA - Consultation WorkShops	x				DoLA	1	30000	11315	71600		3,900
<b>Baselines:</b>							1	30000	11315	72500		-
							1	30000	11315	73100		-
							1	30000	11315	73400		2,100
							1	30000	11315	74200		-
							1	30000	11315	74500		4,100
							1					35,000
1) Budget Law 2006 offering more robust basis for district budgeting but not aligned with PM 01/2000							1	30000	11315	71600		6,700
2) Absence of performance incentives for district administrations	1.2 Prepare & disseminate strategy on implementation of PM 01/2000 and related regulations - Consultation WS		x			DoLA	1	30000	11315	72500		-
<b>Indicators:</b>							1	30000	11315	73100		-
							1	30000	11315	73400		-
1) Policies on implementation of PM 01/2000 and related directions							1	30000	11315	74200		25,000
2) Mechanisms that promote effective use of resources assigned for local administration and service delivery	1.3 Review & support drafting/update regulations/instructions on local administration - Consultation workshops			x		DoLA	1	30000	11315	74500		3,300
							1					3,000
							1	30000	11315	71600		1,400
							1	30000	11315	72500		100
							1	30000	11315	73100		200
							1	30000	11315	73400		400
							1	30000	11315	74200		100
							1	30000	11315	74500		800
							1					4,500
							1	G2802	10714	71200		-
							1	G2802	10714	71600		-
							1	30000	11315	71300		1,600
							1	30000	11315	71600		1,900
							1	30000	11315	72500		100
							1	30000	11315	73100		-
							1	30000	11315	73400		-
							1	30000	11315	74200		-
							1	30000	11315	74500		900
							1					6,200
							1	G2802	10714	71200		-
							1	30000	11315	71300		2,700
							1	30000	11315	71600		2,600
							1	30000	11315	72500		200
							1	30000	11315	73100		300
							1	30000	11315	73400		-
							1	30000	11315	74200		200
							1	30000	11315	74500		200

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			Fund	Source of Funds	Donor	Budget Description	New AWP 2012
	1.6 Analysis and develop institutional performance standards and measures (Linked to above) - new protocol approved on achieving District targets by 2014			x		DoPAD / DoLA	1	30000	11315	71600	-	
	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			x		DoPC	1	30000	11315	72500	-	
	1.8 Prepare civil servants performance appraisal linked to district targets - Prepare manual for Civil service performance framework			x		DoCSED/ DoLA/ DoCSM	1	30000	11315	73100	-	
	1.9 Study tour (RoK)				x	DoPC	1	30000	11315	73400	-	
	1.10 Output Support						1	55013	54392	71600	-	
	<b>JP Output 2: Improved capacity of local administration to fulfil its service delivery mandates</b>						2				215,700	
<b>Result:</b>	2.1 Development of CD strategy for each target district					DoLA / DoCSED	2				-	
1) Staff from 66 district administrations and related Kumban representatives are able to prepare plans and monitor investments in priority services related to MDGs	2.1.1 CD assessment & strategy and CD modules for selected Districts		x				2	30000	11315	71200	-	
<b>Baselines:</b>							2	30000	11315	71600	-	
1) Performance evaluation of civil servants based only on job descriptions	2.1.2 Consultation workshop on the developed CD strategy and modules		x			DoLA / DoCSED	2	30000	11315	71400	-	
2) Tools and systems yet to reflect civil servant performance in relation to district targets	2.1.3 Translations						2	30000	11315	71600	-	
<b>Indicators:</b>	2.2 Build awareness and capacity in districts regarding clarified Instruction PM 01/2000					DoLA / DoPAD	2	30000	11315	72500	-	
	-Public information material (Printings)				x		2	30000	11315	73100	-	
	-Public information material (Printings)						2	30000	11315	73400	-	
	2.3 Capacity development in target districts to strengthen overall responsiveness and effectiveness of the local administration in accordance with their mandate						2	30000	11315	74200	-	
	2.3.1 Prepare manual for overall strategic planning framework for medium-term expenditure and revenue framework						2	30000	11315	74500	-	
	2.3.2 Prepare manual/instruction on how to establish MDG						2	30000	11315	74200	-	
							2				21,800	
							2	30000	11315	71600	2,100	
							2	30000	11315	74200	19,700	
							2				99,200	
2) Performance assessment of district staff linked to district service delivery targets							2	30000	11315	71200	-	
							2	30000	11315	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	Donor	Budget Description	New AWP 2012
	target at the District level					DoLA/ DoCSED/ ARIT	2	30000	11315	71300	-
							2	55013	54392	74200	-
							2	55013	54392	71600	48,500
							2	55013	54392	72500	-
							2	55013	54392	73100	-
							2	55013	54392	73400	-
							2	55013	54392	74200	-
							2	55013	54392	74500	-
	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	30000	11315	71600	28.600
							2	30000	11315	72500	600
							2	30000	11315	73100	1.600
							2	30000	11315	73400	-
							2	30000	11315	74200	-
							2	30000	11315	74500	-
							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				35,700
							2	55013	54392	71600	19.900
							2	55013	54392	72500	2.000
							2	55013	54392	73100	1.300
							2	55013	54392	73400	-
							2	55013	54392	74200	1.700
							2	55013	54392	74500	10.800
	2.3.4 Training of participating districts					DoLA/ DoCSED/ ARIT	2	UNDP-GEF	GEF	71600	-
							2	UNDP-GEF	GEF	72500	-
							2	UNDP-GEF	GEF	73100	-
							2	UNDP-GEF	GEF	73400	-
							2	UNDP-GEF	GEF	74200	-
							2	UNDP-GEF	GEF	74500	-
							2				15,000
							2	55013	54392	71600	7.500
							2	55013	54392	72500	1.000
							2	55013	54392	73100	1.200
							2	55013	54392	73400	1.200
							2	55013	54392	74200	1.100
							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				61,300
	2.4.1 Preparation mission to Xiengkhouang province on MAF-OEBG						2				-
	Meeting with province and District authorities					DoPC/DoLA	2	11888	00012	71600	-
	National Consultant/ Translator						2	11888	00012	71300	-
	Misc Expenses						2	11888	00012	74500	-

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	Donor	Budget Description	New AWP 2012	
												Fund
	2.4.2 Support to target district to prepare plans and budget to deliver local service with MDG Focus			x	x		2					31,000
	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	x		2					19,600
	Consultation Workshop					DoPC/DoLA	2					500
							2					500
							2					3,500
							2					300
							2					-
							2					-
							2					200
							2					500
							2					4,100
	Local Travel			x	x		2	55013	54392	71600		-
							2	11888	00012	74500		4,100
							2					10,000
							2	55013	54392	71600		6,000
							2	55013	54392	72500		800
	Local Training			x	x		2	55013	54392	73100		600
							2	55013	54392	73400		800
							2	55013	54392	74200		800
							2	55013	54392	74500		1,000
							2					11,400
	3) Awareness/ Training Kumban Key roles to support MAF-OEBG & District planning Committee Review / Plan Approval meeting (2)			x	x	DoPC/DoLA	2					500
							2	11888	00012	72500		500
	Workshop			x	x		2	11888	00012	73100		500
							2	11888	00012	73400		2,300
							2	11888	00012	74200		300
	Local Travel			x	x		2	11888	00012	74500		-
							2	11888	00012	71600		7,800
	2.4.3 Carry out local level monitoring			x	x		2					5,300
	Local Travel			x	x		2	11888	00012	71600		4,000
	Misc Expenses			x	x		2	11888	00012	74500		1,300
							2	11888	00012	73400		-
	2.4.4 Review and Report on project			x	x	DoPC/DoLA	2					25,000
	International TA						2	11888	00012	71200		13,000
	Local TA						2	11888	00012	71300		-
	International Travel						2	11888	00012	71600		-
	Local Travel						2	11888	00012	71600		5,000
	Documentation / publication						2	11888	00012	71600		5,000
	2.5 Draft, implementation and training on CS performance framework in target districts						2	11888	00012	74200		7,000
							2					-

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	Donor	Budget Description	New AWP 2012
	-Support implementation of framework including annual assessments		x			DoCSED/ DoPC	2	55013	54392	71600	-
	2.6 Conduct civil servants performance appraisal linked to district targets & report annually on performance of civil servants at tdistrict level.					DoCSED	2	55013	54392	72500	-
	2.7 Output Support						2	55013	54392	72200	-
	Overheads						2	55013	54392	74200	-
	Telephone					DoPC	2	55013	54392	73300	-
	Supplies/Stationery						2	55013	54392	73400	-
	Translation costs						2	55013	54392	74500	-
	Printing						2	11888	00012	72400	-
	Misc Expenses						2	11888	00012	72500	300
	Long Term International Technical Assistance (1)						2	11888	00012	74200	1,000
							2	11888	00012	74200	100
							2	11888	00012	74500	1,000
							2				-
							2				31,000
							2	G1310	01853	61300	17,500
							2	G1310	01853	62300	9,000
							2	G1310	01853	63300	1,200
							2	G1310	01853	63500	2,000
							2	G1310	01853	64300	-
							2	G1310	01853	65100	1,300
							2	UNDP-GEF	GEF	61300	-
							2	UNDP-GEF	GEF	62300	-
							2	UNDP-GEF	GEF	63300	-
							2	UNDP-GEF	GEF	63500	-
							2	UNDP-GEF	GEF	64300	-
							2	UNDP-GEF	GEF	65100	-
JP Output 3: Improved MDG focused service delivery through formula base and equity focused block grants to the districts							3				662,461
<b>Result: 3</b>	3.1 Support the implementation of a Performance Based Grant system and a Capacity Development Grant						3				426,100
1) At least 540 infrastructure & service delivery interventions improve access to services for 40,000 households (50% serve women & girl	Provide Basic Block Grant (Capital) and OEBG (Current) to selected districts Step 1: UNCDF (BBG & Districts)						3				-
							3	G1310	01853	72600	216,000



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	Donor	Budget Description	New AWP 2012		
												Fund	
children) <u>Baseline:</u> 1) Block grants established in 35 districts for capital expenditure  2) Block grants piloted in 2 districts for operational expenditure  <u>Indicators:</u> 1) No. of districts with capacity in planning, management & finance functions 2) No. of Districts receiving formula based grants 3) No. of Infrastructure and service interventions implemented by districts 4) Households benefiting from improved access to MDG services	Step 1: (OEBG 8 Districts) Step 2: BBG ( LDCF - Effectiveness Governance for Small Scale Rural Infrastructure & Disaster Preparedness) Step 2: OEBG (LCDF - as above) Step 1: (OEBG - 46 Districts) MAF_Grant  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  Training & backstopping districts on DDF 3.3 Support to annual PBGS evaluations and Capacity Development Grant need assessments Support annual PBGS evaluations and report preparations(audit) 3.4 Analysis, tracking and monitoring progress on service improvement in target district  3.4.1 Support to data collection and analysis  3.4.2 Vehicles & Equipment DDF Vehicles/Motorbikes DDF vehicle/Motorbikes DDF vehicle/Motorbikes DDF vehicle/Motorbikes DDF Vehicles (pick-up) Vehicle (Off Road)  DDF Office package ( PC, Printer/fax, furniture/filing)  Provincial Oversight support  3.5 Support and implement IEC related initiatives with particular focus on outreach 3.5.1 Bi-monthly information bulletin 3.5.2 Quarterly radio programmes 3.5.3 Output Support DDF Coordinator (National staff) DDF Coordinator (National staff) Overheads (UNDP) Overheads (UNDP)					DoPC/ DoLA	3	G2802	10714	72600	24,000		
				X	X								
					X	X			UNDP-GEF	GEF	72600		
					X	X			UNDP-GEF	GEF	72600		
					X	X			G2802	10714	72600	138,000	
					X				20019	00012	72600	48,100	
													107,000
						X	X		GOVT	GOVT	71600	107,000	
				X	X				GOVT	GOVT	71600	6,000	
					X	X			GOVT	GOVT	71600	6,000	
			X	X							63,261		
											8,000		
							GOVT	GOVT	71600	8,000			
		X	X	X			30000	11315	71600				
		X	X	X			30000	11315	71300				
											55,261		
			X	X			04000	00012	72200	100			
			X	X			04000	00012	72800	1,361			
			X	X			30000	11315	72800	9,100			
			X	X			30000	11315	72200				
				X			04000	00012	72200				
				X			30000	11315	72200				
			X	X			55013	54392	72200	1,200			
			X	X			55013	54392	72800	25,000			
			X	X			UNDP-GEF	GEF	72200				
			X	X			UNDP-GEF	GEF	72800				
			X	X			04000	00012	71600	4,000			
			X	X			55013	54392	71600	14,500			
		X	X	X									
			X	X			04000	00012	74200				
			X	X			30000	11315	74200				
		X	X	X							60,100		
		X	X	X			04000	00012	71400	8,600			
		X	X	X			30000	11315	71400	7,300			
		X	X	X			30000	11315	72800	900			
		X	X	X			04000	00012	72500				
		X	X	X			04000	00012	74500	300			
		X	X	X			55013	54392	72100				







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			New AWP 2012
		Q1	Q2	Q3	Q4			Source of Funds			
								Fund	Donor	Budget Description	
1) Districts and provinces covered by Citizen Report Card 2) Districts and provinces covered by service delivery Monitoring system					X	6	30000	11315	62300	2,500	
					X	6	30000	11315	63300	200	
					X	6	30000	11315	63500	1,000	
					X	6	30000	11315	64300	500	
					X	6	30000	11315	65100	300	
						7				294,794	
<b>JP Output 7: Programme support (oversight, coordination, results based monitoring)</b>											
<b>Result Z:</b>											
1) Well functioning and effectively coordinated Programme <u>Baselines:</u> 1) Successful GPAR projects since 1994 2) PACSA/MoHA experience in managing Multi-stakeholder project  <u>Indicators:</u> 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	7.1 Output support		X	X	X	7				142,600	
	Equipment					7	30000	11315	72100	15,000	
	IT equipment		X	X	X	7	30000	11315	72200	1,000	
	Technical support					7	30000	11315	72800	2,700	
						7				11,300	
						7				26,600	
						7	G1310	01853	61300	21,800	
						7	G1310	01853	61300	12,100	
						7	G1310	01853	62300	5,600	
						7	G1310	01853	63300	600	
International TA (DDF)					X	7	G1310	01853	63500	2,000	
					X	7	G1310	01853	64300	500	
					X	7	G1310	01853	65100	1,000	
					X	7				-	
					X	7	04000	00012	61300	-	
					X	7	04000	00012	62300	-	
					X	7	04000	00012	63300	-	
					X	7	04000	00012	63500	-	
					X	7	04000	00012	64300	-	
					X	7	04000	00012	65100	-	
international TA (UNDP)	Driver		X	X	X	7	04000	00012	71400	3,100	
	Driver		X	X	X	7	30000	11315	71400	1,700	
	Operations/programme support					7				101,000	
						7				42,500	
						7	04000	00012	72200	-	
						7	30000	11315	72200	5,700	
						7	30000	11315	72400	4,400	
						7	30000	11315	72500	4,100	
						7	30000	11315	72800	4,400	
						7	30000	11315	73300	1,000	
Support to programme management costs					X	7	30000	11315	73400	9,000	
					X	7	30000	11315	74200	8,000	
					X	7	30000	11315	74500	5,900	
					X	7				7,700	
					X	7	30000	11315	71600	-	
					X	7	30000	11315	72500	300	
					X	7	30000	11315	73100	300	
					X	7	30000	11315	73400	800	
					X	7	30000	11315	74200	3,600	
					X	7	30000	11315	74500	2,700	
Annual work plan workshop											



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	New AWP 2012
								Fund	Donor		
	Field monitoring		X	X	X		7	30000	11315	71600	20,700
	O&M vehicle		X	X	X		7	30000	11315	73400	8,000
	Vehicle insurance		X	X	X		7	30000	11315	74500	500
	Supplies/stationary		X	X	X		7	30000	11315	72500	3,500
	Telephone/radio Motorola		X	X	X		7	04000	00012	72400	600
	Telephone/radio Motorola		X	X	X		7	30000	11315	72400	5,000
	Translation/printing		X	X	X		7	30000	11315	74200	5,000
	Misc		X	X	X		7	30000	11315	74500	2,500
	International & local travel (incl regional support costs)		X	X	X		7	G1310	01853	71600	5,000
	<b>7.2 GMS/ISS/AA</b>						7				<b>152,194</b>
	GMS - UNDP SDC			X	X		7	30000	11315	75100	32,753
	GMS - UNCDF SDC			X	X		7	G2802	10714	75100	18,500
	GMS - UNDP ROK			X	X		7	55013	54392	75100	34,943.00
	GMS - UNDP GEF			X	X		7	UNDP-GEF	GEF	75100	-
	GMS UNFUNDED			X	X		7	UNFUNDED			-
	AA - SDC			X	X	DoPC	7	30000	11315	75100	10,000
	AA - ROK			X	X		7	55013	54392	75100	5,000.00
	ISS - UNDP			X	X		7	04000	00012	73500	43,248
	ISS - SDC			X	X		7	30000	11315	73500	5,042
	ISS - ROK			X	X		7	55013	54392	73500	2,708.00
	ISS - GEF			X	X		7	UNDP-GEF	GEF	73500	-
	ISS UNFUNDED			X	X		7	UNFUNDED			-
	<b>Grand Total amount in USD</b>										<b>1,463,855</b>

**Remark:**

ARIT : Administration Science Research Institute and Training  
DoCSED: Department of Civil Service Evaluation and Deveolpment  
DoCSM: Department of Civil Service Management  
DoLA: Department of Local Administration

AWP (firm)	Revised	1,342,855
Govt		121,000
Unfunded		-
<b>Total amount =</b>		<b>1,463,855</b>

Original AWP 2012

Sum of Old AWP	Column Labels							
Row Labels	10,714	54,392	00012	01853	GEF	GOVT	11,315	Grand Total
11888			50,000					50,000
20019			50,000					50,000
30000							524,045	524,045
55013		499,650						499,650
04000			101,809					101,809
G1310				300,000				300,000
G2802	264,290							264,290
GOVT						121,000		121,000
UNDP					-			-
<b>Grand Total</b>	<b>264,290</b>	<b>499,650</b>	<b>201,809</b>	<b>300,000</b>	<b>-</b>	<b>121,000</b>	<b>524,045</b>	<b>1,910,794</b>

New Budget Revision AWP

Sum of Revise AWP	Column Labels							
Row Labels	10714	54392	00012	01853	GEF	GOVT	11,315	Grand Total
11888			49,200					49,200
20019			48,100					48,100
30000							388,895	388,895
55013		281,851						281,851
04000			78,809					78,809
G1310				295,500				295,500
G2802	200,500							200,500
GOVT						121,000		121,000
UNDP					-			-
UNDP-GEF					-			-
<b>Grand Total</b>	<b>200,500</b>	<b>281,851</b>	<b>176,109</b>	<b>295,500</b>	<b>-</b>	<b>121,000</b>	<b>388,895</b>	<b>1,463,855</b>
	CDF SDC	ROK	TRAC & MAF	CDF Core		GOVT	UNDP SDC	

<b>Difference =</b>	<b>63,790</b>	<b>217,799</b>	<b>25,700</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>135,150</b>	<b>446,939</b>
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Compare Original AWP and Revise AWP 2012

Row Labels	Values		Balance Difference
	Sum of Old AWP	Sum of Revise AWP 2012	
11888	50,000	49,200	800
20019	50,000	48,100	1,900
30000	524,045	388,895	135,150
55013	499,650	281,851	217,799
04000	101,809	78,809	23,000
G1310	300,000	295,500	4,500
G2802	264,290	200,500	63,790
GOVT	121,000	121,000	-
UNDP	-	-	-
UNFUNDED	-	-	-
<b>Grand Total</b>	<b>1,910,794</b>	<b>1,463,855</b>	<b>446,939</b>

Comparison between Original AWP and New Revision AWP 2012

Row Labels	Values		
	Sum of Old AWP	Sum of Revise AWP 2012	Sum of Balance
<b>1</b>	<b>101,000</b>	<b>58,800</b>	<b>42,200</b>
<b>30000</b>	<b>46,000</b>	<b>58,800</b>	<b>(12,800)</b>
71200	5,000	-	5,000
71300	9,000	4,300	4,700
71600	16,625	16,500	125
72500	1,350	400	950
73100	1,300	500	800
73400	6,025	2,500	3,525
74200	2,700	25,300	(22,600)
74500	4,000	9,300	(5,300)
<b>55013</b>	<b>30,000</b>	-	<b>30,000</b>
71600	30,000	-	30,000
<b>G2802</b>	<b>25,000</b>	-	<b>25,000</b>
71200	22,000	-	22,000
71600	3,000	-	3,000
<b>2</b>	<b>272,000</b>	<b>215,700</b>	<b>56,300</b>
<b>11888</b>	<b>50,000</b>	<b>49,200</b>	<b>800</b>
71200	8,000	13,000	(5,000)
71300	4,000	-	4,000
71600	15,000	16,800	(1,800)
72400	300	-	300
72500	930	800	130
73100	430	500	(70)
73400	2,150	2,300	(150)
74200	10,430	8,900	1,530
74500	8,760	6,900	1,860
<b>30000</b>	<b>68,000</b>	<b>74,800</b>	<b>(6,800)</b>
71200	24,000	-	24,000
71300	6,000	-	6,000
71400	5,000	-	5,000
71600	11,250	34,200	(22,950)
72500	500	900	(400)
73100	600	1,600	(1,000)
73400	1,600	-	1,600
74200	18,300	23,000	(4,700)
74500	750	15,100	(14,350)
<b>55013</b>	<b>124,000</b>	<b>60,700</b>	<b>63,300</b>
71600	68,900	33,400	35,500
72200	200	-	200
72500	8,950	3,800	5,150
73100	8,100	3,100	5,000
73300	500	-	500
73400	5,500	2,000	3,500
74200	10,550	3,600	6,950
74500	21,300	14,800	6,500
<b>G1310</b>	<b>30,000</b>	<b>31,000</b>	<b>(1,000)</b>
61300	16,500	17,500	(1,000)
62300	7,500	9,000	(1,500)
63300	600	1,200	(600)
63500	3,000	2,000	1,000
64300	1,500	-	1,500

Output 1

UNDP SDC

UNDP ROK

UNCDF SDC

Output 2

MAF

UNDP SDC

UNDP ROK

UNCDF



Row Labels	Values		Sum of Balance
	Sum of Old AWP	Sum of Revise AWP 2012	
65100	900	1,300	(400)
<b>3</b>	<b>814,250</b>	<b>662,461</b>	<b>151,789</b>
<b>20019</b>	<b>50,000</b>	<b>48,100</b>	<b>1,900</b>
72600	50,000	48,100	1,900
<b>30000</b>	<b>81,750</b>	<b>17,300</b>	<b>64,450</b>
71300	2,000	-	2,000
71400	16,500	7,300	9,200
71600	1,250	-	1,250
72200	57,000	-	57,000
72800	-	10,000	(10,000)
74200	5,000	-	5,000
<b>55013</b>	<b>58,000</b>	<b>42,000</b>	<b>16,000</b>
71600	15,000	14,500	500
72100	500	-	500
72200	10,650	1,200	9,450
72400	500	-	500
72500	1,500	800	700
72800	25,850	25,000	850
73300	1,000	-	1,000
73400	1,500	-	1,500
74200	1,500	-	1,500
74500	-	500	(500)
<b>04000</b>	<b>50,500</b>	<b>14,361</b>	<b>36,139</b>
71400	-	8,600	(8,600)
71600	6,000	4,000	2,000
72200	37,000	100	36,900
72500	1,000	-	1,000
72800	-	1,361	(1,361)
74200	5,000	-	5,000
74500	1,500	300	1,200
<b>G1310</b>	<b>231,000</b>	<b>237,700</b>	<b>(6,700)</b>
61300	8,250	12,200	(3,950)
62300	3,750	6,300	(2,550)
63300	300	900	(600)
63500	1,500	1,400	100
64300	750	-	750
65100	450	900	(450)
72600	216,000	216,000	-
<b>G2802</b>	<b>222,000</b>	<b>182,000</b>	<b>40,000</b>
61300	33,000	12,000	21,000
62300	15,000	5,500	9,500
63300	1,200	800	400
63500	6,000	900	5,100
64300	3,000	-	3,000
65100	1,800	800	1,000
72600	162,000	162,000	-
<b>GOVT</b>	<b>121,000</b>	<b>121,000</b>	<b>-</b>
71600	121,000	121,000	-
<b>4</b>	<b>125,500</b>	<b>69,900</b>	<b>55,600</b>
<b>30000</b>	<b>108,000</b>	<b>52,400</b>	<b>55,600</b>
61300	11,000	11,000	-
62300	5,000	5,000	-
63300	400	400	-
63500	2,000	2,000	-
64300	1,000	1,000	-

Output 3

MAF Grant

UNDP SDC

UNDP ROK

UNDP TRAC

UNCDF

UNCDF SDC

Government

Output 4

UNDP SDC

	Values		
Row Labels	Sum of Old AWP	Sum of Revise AWP 2012	Sum of Balance
65100	600	600	-
71300	14,000	-	14,000
71600	28,000	7,800	20,200
72200	7,200	7,200	-
72500	1,000	500	500
72800	7,800	7,800	-
73100	500	600	(100)
73200	15,000	-	15,000
73400	1,000	900	100
74200	12,000	5,400	6,600
74500	1,500	2,200	(700)
<b>04000</b>	<b>17,500</b>	<b>17,500</b>	<b>-</b>
61300	9,625	9,625	-
62300	4,375	4,375	-
63300	350	350	-
63500	1,750	1,750	-
64300	875	875	-
65100	525	525	-
<b>5</b>	<b>127,500</b>	<b>150,700</b>	<b>(23,200)</b>
<b>30000</b>	<b>42,500</b>	<b>15,700</b>	<b>26,800</b>
61300	16,500	-	16,500
62300	7,500	-	7,500
63300	600	-	600
63500	3,000	-	3,000
64300	1,500	-	1,500
65100	900	-	900
71600	6,500	7,400	(900)
72500	625	200	425
73100	500	400	100
73400	500	1,000	(500)
74200	3,375	4,200	(825)
74500	1,000	2,500	(1,500)
<b>55013</b>	<b>85,000</b>	<b>135,000</b>	<b>(50,000)</b>
71600	3,375	-	3,375
72500	875	-	875
72600	75,000	135,000	(60,000)
73100	1,000	-	1,000
73400	1,375	-	1,375
74200	875	-	875
74500	2,500	-	2,500
<b>6</b>	<b>190,000</b>	<b>11,500</b>	<b>178,500</b>
<b>30000</b>	<b>30,000</b>	<b>10,000</b>	<b>20,000</b>
61300	16,500	5,500	11,000
62300	7,500	2,500	5,000
63300	600	200	400
63500	3,000	1,000	2,000
64300	1,500	500	1,000
65100	900	300	600
<b>55013</b>	<b>160,000</b>	<b>1,500</b>	<b>158,500</b>
71600	136,625	1,500	135,125
72500	2,125	-	2,125
73100	4,250	-	4,250
73400	4,250	-	4,250
74200	2,125	-	2,125
74500	10,625	-	10,625

UNDP TRAC

Output 5

UNDP SDC

UNDP ROK

Output 6

UNDP SDC

UNDP ROK

Row Labels	Values		
	Sum of Old AWP	Sum of Revise AWP 2012	Sum of Balance
<b>7</b>	<b>280,544</b>	<b>294,794</b>	<b>(14,250)</b>
<b>30000</b>	<b>147,795</b>	<b>159,895</b>	<b>(12,100)</b>
71400	4,000	1,700	2,300
71600	10,800	20,700	(9,900)
72100	1,050	1,000	50
72200	5,940	8,400	(2,460)
72400	6,050	9,400	(3,350)
72500	8,260	7,900	360
72800	19,350	15,700	3,650
73100	400	300	100
73300	4,050	1,000	3,050
73400	16,500	17,800	(1,300)
73500	5,042	5,042	0
74200	12,825	16,600	(3,775)
74500	10,775	11,600	(825)
75100	42,753	42,753	0
<b>55013</b>	<b>42,650</b>	<b>42,651</b>	<b>(1)</b>
73500	2,708	2,708	(0)
75100	39,943	39,943	(0)
<b>04000</b>	<b>33,809</b>	<b>46,948</b>	<b>(13,139)</b>
61300	16,500	-	16,500
62300	7,500	-	7,500
63300	600	-	600
63500	3,000	-	3,000
64300	900	-	900
65100	1,500	-	1,500
71400	-	3,100	(3,100)
72200	-	-	-
72400	-	600	(600)
73500	3,809	43,248	(39,439)
<b>G1310</b>	<b>39,000</b>	<b>26,800</b>	<b>12,200</b>
61300	16,500	12,100	4,400
62300	7,500	5,600	1,900
63300	600	600	-
63500	3,000	2,000	1,000
64300	900	500	400
65100	1,500	1,000	500
71600	9,000	5,000	4,000
<b>G2802</b>	<b>17,290</b>	<b>18,500</b>	<b>(1,210)</b>
75100	17,290	18,500	(1,210)
<b>Grand Total</b>	<b>1,910,794</b>	<b>1,463,855</b>	<b>446,939</b>

Output 7
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UNDP SDC

UNDP ROK

UNDP TRAC

UNCDF

UNCDF SDC