

Project Revision Signature Page

**Governance and Public Administration Reform (GPAR) Project Sekong:
Improving access to services for the multi-ethnic people of Sekong**

	Country: Lao PDR
UNDAF Outcome(s)/Indicator(s):	Strengthened capacities of public and private institutions to fulfill their duties and greater people's participation in governance and advocacy for the promotion of human rights in conformity with the Millennium Declaration
Expected Outcome(s)/Indicator (s):	Improved access to public services for the multi-ethnic people of Sekong
Expected Output(s)/Annual Targets:	<ol style="list-style-type: none"> 1. Improved oversight function and enhanced management capacity of Office of Governor and selected pilot offices 2. Enhanced planning and coordination capacity at district level for better service delivery 3. Strengthened capacities of village and khoum ban leadership 4. Organisations and policy-makers at central level are informed about experience and lessons learnt from GPAR Sekong
Implementing Partner:	Office of the Governor (OoG), Sekong Province
Responsible Parties:	Oog, COP, DPI, DoF, Office of District Chiefs, NAPPA, Sekong, DoE, LWU, LFNC, DIC

Summary of Project Revision

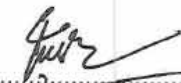
GPAR Sekong sets out to improve people's access to public services in the largely multi-ethnic province of Sekong. The project will improve oversight at the province level and strengthen capacities of government staff and institutions in the four districts of Sekong. Furthermore, the project will introduce a citizen information programme and a community-based monitoring system, which will enable citizens to be better informed about and monitor the delivery and quality of public services.

This revision reflects the transformation of the GPAR Sekong Project to become a Joint Programme Initiative, which will receive assistance from UN Volunteers (UNV) and the United Nations Development Programme (UNDP) in a common support framework. The revision also reflects the update of the Results Framework and a corresponding increase in the financial resources envelope.

Programme Period:	2007-2011	Total Budget	1,615,206*
Programme Component:	Governance	Total Project Fund	1,265,400
Project Title:	GPAR Sekong	Total Parallel Fund	349,806
Project ID:	00053782	Allocated resources:	
Project Duration:	27.03.2007 to 31.03.2011	• Government	in kind
Management Arrangements	Implemented by Sekong Provincial Govt. in coordination with PACSA.	• UNDP Regular Pooled Fund	720,000
		• UNV (SVF) Pooled Fund	545,400
		• District Development Fund (DDF) Parallel Fund	349,806

* Budget includes District Development Fund (DDF) of approximately US\$349,806, which are disbursed through the GPAR SBSB Project in close collaboration with GPAR Sekong.


Agreed by Government of Lao PDR



 Ms. Bounpheng Mounphoxay
 Minister to the PMO, Chairperson of PACSA

19/6/08
Date

Agreed by UNDP & UNV



 Ms. Sonam Yangchen Rana,
 Resident Representative UNDP and on Behalf of UNV

4/6/18
Date

Summary of Major Modifications in the Revised Project Document of GPAR-Sekong

Introduction

GPAR Sekong is a multi-stakeholder project, which is implemented by the Office of the Governor in Sekong in collaboration with partner offices at the provincial and district level. The project is part of the Governance and Public Administration Reform (GPAR) Programme, which is lead by the Public Administration and Civil Service Authority (PACSA) at the central level and supported by a group of bi- and multilateral donors.

The overarching goal of GPAR Sekong is to improve people's access to public services in the largely multi-ethnic province. The project will strengthen oversight at the provincial level and upgrade operational capacities of government staff and institutions in the four districts of Sekong. Furthermore, the project will introduce a citizen information programme and a community-based monitoring system, which enables citizens to be more informed about and monitor the delivery and quality of public services. A feedback mechanism to inform provincial and central level stakeholders about progress and lessons learnt generated in the project will also be designed.

After an extensive identification and formulation process that stretched over a period of 1.5 years, the project document was signed on 27 March 2007 by the Government of Lao PDR and UNDP. The project document left open the possibility for additional development partners to join hands with UNDP in support of GPAR Sekong. In the course of 2006 and 2007, discussions with United Nations Volunteers (UNV) and the United Nations Capital Development Fund (UNCDF) in particular have come to fruition, leading to the development of a Joint Programme through the current project revision.

UNV has a core interest in governance processes, as volunteerism plays a key role in building stakeholder ownership of and citizen participation in democratic reform. Volunteers act as linkages between citizens and administration, develop citizen awareness, mobilize community participation and engagement, and can be key actors in disseminating and collecting information. They also play an essential role in improving people's access to and utilization of public services, which is the overarching objective of the GPAR Sekong project. In light of such added value of volunteerism, UNV and the GPAR Sekong project have joined together to support the province of Sekong. This process has taken place through many months of discussions, including two field missions to Sekong in 2007, one from the Vientiane office and one from UNV headquarters. Together, the project team, UNDP, and UNV have consulted with local, provincial and central stakeholders to design a project component that complements, with the strengths of volunteerism for development, the existing objectives of the GPAR Sekong project, especially in the areas of citizen engagement, community participation, improved service utilization and two-way dialogues and partnerships between authorities and citizens.

In addition, it is confirmed that all four districts of Sekong will have access to District Development Funds (DDF), which are administered by the recently initiated GPAR SBSD Project with support from UNCDF and the Government of Luxembourg. In anticipation of these funds, which will enable district administrations to provide much needed small-scale infrastructures and services, GPAR Sekong has been designed to develop institutional, managerial and technical capacities that will facilitate the DDF implementation. UNV's support will contribute to strengthening capacities of "users" (citizens) to better engage in planning, implementation and monitoring of service delivery

Modifications in the Results and Resources Framework

The revised project document includes an updated Results and Resources Framework. Whilst all five project outputs will be maintained, the UNV support will lead to significant improvements particularly in two results areas (Output 2: Enhanced planning and coordination capacity at district level; and 3: Strengthened capacities of village and kum ban leadership). UNV-supported activities will result in the strengthening of the citizen information programme, the community based village information system and statistical capacity development of local authorities through village statistics books (as a first step towards localized MDG efforts); the facilitation of evidence-based dialogues and participatory processes in relation to the khoum ban planning; improved access to and utilization of basic public services; and essentially the promotion of sustainable volunteerism as vector for all of the above expected results.

The enhancement of two result areas is matched by an increase in the overall budget to US\$ 1,245,400, of which US\$ 720,000 has been committed by UNDP and US\$ 545,400 by UNV. The UNCDF/Luxembourg contribution to Sekong will be administered by the GPAR SBSB Project and is thus not included in the Resources Framework, although close linkages will be maintained. All four districts in Sekong will benefit from Districts Development Funds under the GPAR SBSB, which will be channelled through the ordinary fiscal transfer mechanism of the Government of Lao PDR. In addition, the project is well placed to access additional resources through UNDP's Regional Indigenous Peoples Programme (RIPP), which seeks to strengthen policy dialogue, facilitate information sharing among indigenous people and develop the capacity of all stakeholders.

Volunteerism for Development

Within the UN system, the UNV programme is the global focal point for promoting and harnessing volunteerism for development. UNV is mandated by the General Assembly resolution (A/res/60/134, December 2005) to provide technical cooperation to developing countries, upon their request, in the field of volunteerism and to enhance coordination among those operations on the ground. With this mandate, UNV supports partners to highlight positive impact that volunteerism (also known as the concept "Volunteerism for Development") has in development processes through distinctive contributions, especially in the areas of community mobilization, inclusion and participation of the marginalized, and facilitation of service delivery. Within the Lao PDR, volunteerism, or social engagement, exists within all communities.

UNV and its involvement in the GPAR Sekong project intends to build upon volunteering traditions in the Lao PDR by strengthening existing organizations (i.e. mass organizations) and traditions (e.g. village-level mutual-help) into a sustainable tool to promote civic engagement in development processes. UNV's support under the GPAR-Sekong joint programme will complement efforts of UNDP and other partners. UNV's support will primarily act as a multiplier for capacity development of citizens / service-users and promotion of citizen engagement through volunteerism, which in turn should lead to improved service delivery and utilization, inclusive participation and two-way dialogues and partnerships between authorities and citizens.

Partnership and Management Arrangements

The project revision will result in three significant changes in the Partnership and Management Arrangements:

1. Inclusion of new partner offices: The Department of Information and Culture (DIC) and the Lao Front for National Construction (LFNC) will join the Office of the Governor (OoG), the Provincial Departments of Planning and Investment, Finance, Education, PCOP and NOSPA as partner offices. DIC and LFNC will become responsible parties for activities under the outputs 2 and 3.

2. Expansion of the Project Board: The UNV Programme Manager in Vientiane will join the Project Board and assume the role of the “supplier representative” together with the UNDP Representative. As such, the UNV Programme Manager will participate in Board Meetings and project reviews, contribute to major planning events and substantive discussions and conduct assurance activities related to the overall achievement of the outputs of the projects.

3. Upgrade of GPAR Sekong to become a UN Joint Programme: In order to ensure the coherence of the support provided by the involved UN agencies and with the objective of minimizing transaction costs for the government counterparts, UNV and UNDP have agreed to harmonize their assistance to the greatest extent. Integrated Results, Budget, Work Plans and Reporting Frameworks have been elaborated towards that end. A Pool Fund, administered by UNDP will be established to fund all programme expenditure incurred at the local levels. UNDP will carry out assurance activities and provide support to the day-to-day management of the project in accordance with the National Execution Regulations and the provisions in the Pool Funding Arrangement with UNV.

The revised project document includes the following parts:

1. Revised Signature Page
2. Summary of Major Modifications in the Revised Project Document
3. Integrated Results and Resources Framework
4. Consolidated Annual Work Plan (AWP) for all activities
5. Detailed Annual Work Plan for UNV supported activities
6. Terms of Reference of the International UNV . TORs for NUNV are currently under development.
7. Narrative of Proposal to the UNV Special Voluntary Fund (SVF)

PART 3 : Integrated Results and Resources Framework

Intended Outputs	Output target (per year)	Indicative activities	Responsible parties	Inputs
<p>1.Improved oversight function and enhanced management capacity of Office of Governor and selected pilot offices</p> <p><u>Indicative Indicators:</u></p> <ul style="list-style-type: none"> The procedures and structure of the offices have been analyzed and improvements have been implemented. Staff has been trained for their different tasks and the concept of service delivery, customer focus and partnership is understood and practiced in the relation to the public. The PCOP and the pilot offices have promoted the career development of existing female staff members, and achieved that 25% of the staff is female within the lifetime of the project. The OoG has improved oversight of the government activities in the province and is able to plan and implement more effectively and efficiently. The public has better, more and more timely information about government and administrative issues and feels informed about the government policies and activities in Sekong province. In all training activities the participation of local staff from districts is promoted and encouraged A team of local trainers is 	<ul style="list-style-type: none"> ESSS system implemented in all provincial office (2007) PIMS implemented in all provincial offices (2010) OoG restructured and reorganized (2007+) Offices of Planning and Finance reorganized (2008+) Training needs assessment of OoG and other plot offices (2007) Provision of training (2007+) Improved oversight mechanism at OoG implemented and operating (2008+) Improved planning data from available spatial data (2007+) 	<p>1.1 Implementation of Personnel Information System in all provincial offices</p> <p>1.2 Functional analysis and job description review in pilot offices</p> <p>1.3 Training need assessment in pilot offices</p> <p>1.4 Training provision (ELT, ICT, Office Management etc.)</p> <p>1.5 Improved provincial Oversight procedures</p> <p>1.6 Implementation of National Reform Initiatives</p>	<ul style="list-style-type: none"> OoG PCOP Office of Planning and Investment Office of Finance 	<ul style="list-style-type: none"> Project team Short term TA Workshops Training sessions Study tour Equipment Publication <p><u>Financial Resources</u></p> <p>UNDP: 137,600 USD</p>

	2007	2008-2011	Total
Total	138,900	1,091,600	1,265,400
UNDP			720,000
UNV			545,400

Intended Outputs	Output target (per year)	Indicative activities	Responsible parties	Inputs
<p>established that will, in cooperation with NOSPA conduct regular training financed from the government budget.</p>				
<p>2.Enhanced planning and coordination capacity at district level</p> <p><u>Indicative Indicators:</u></p> <ul style="list-style-type: none"> ▪ District staff has the capability to plan, implement and maintain investment projects throughout the district at kum ban and district level. ▪ The district staff understands that they are working in a partnership with the village and kum ban representatives for the development of their districts and the livelihood of the people. ▪ Villages & ethnic groups' views and needs reflected in informed decision-making processes over kum ban phathana delimitation and implementation ▪ The province has elaborated a strategy that outlines the scope of services that will be provided at kum ban level and that is known and agreed on by all kum bans. ▪ All provincial line agencies that will provide services have started to implement the plan and first results show, that the citizens use these services ▪ District have developed a pool of locals as potential government staff with enhanced capacities ▪ Local staff have improved their capacities and utilize their new 	<ul style="list-style-type: none"> - Strategy for developing better access and improved service delivery to kum bans (2007) - Reports (including assets and resources) for all villages under kum bam pathana policy implementation plan are available (2008) - Review of the kum ban pathana implementation in public fora involving representatives from village, kum ban pathana, district and provincial levels and dissemination of outcomes (2008+) - Research on the impact of kum ban phathana policy implementation on HD indicators of ethnic groups / villages, information dissemination and advocacy (2009) - Annual reviews of strategy (2008+) - Capacity to implement DDF is established (2007) - Implementation of DDF (2008+) - Citizen information strategies developed in Dakcheung and Thateng districts (2008) - Production and diffusion of radio programmes in Lao and ethnic languages in 2 districts 	<p>2.1 Improved Kum ban structures based on strategy of service delivery</p> <ul style="list-style-type: none"> - Fact finding missions - Workshops and meetings at village, Kum Ban, district and provincial levels - Contribution to national research <p>2.2 Citizen Information Program</p> <ul style="list-style-type: none"> - Workshops to design district public information strategies - Establishment of village information teams - Radio survey - Radio equipment purchase and upgrade of facilities - Technical and journalism training - Production and diffusion of programs involving village volunteers - Purchase and installation of loudspeakers <p>2.3 District Development Fund and Implementation</p> <p>2.4 Participation in regional fora</p> <p>2.5 Expanding pool of trained</p>	<ul style="list-style-type: none"> • Offices of District Chiefs • District Offices of Planning and Office of Finance • OoG Sekong • Lao Front for National Construction • Department of Information and Culture • PCOP • Provincial Office of Education 	<ul style="list-style-type: none"> • Project team • Short term TA • Publication • Workshops • Training • Equipment • Funding for district development funds <p><u>Financial Resources</u></p> <p>UNDP: 110,000 USD UNV: 163,000 USD Total: 273,000 USD</p>

Intended Outputs	Output target (per year)	Indicative activities	Responsible parties	Inputs
<p>capabilities in their work</p> <ul style="list-style-type: none"> ▪ Not less that 50% of the scholarships are given to women ▪ Citizens have an increased access to information and “development communication” in ethnic languages. 	<p>(2009)</p> <ul style="list-style-type: none"> - Installation and use of speakerphones for regular public information in 20 villages (2009) - Village Information Boards for public information are installed in district centers and villages (2009) - Strategy to focus technical and managerial training on local people form districts (2007) - Provide scholarships for local staff and students (2007+) 	<p>district staff</p> <p>2.6 Scholarship Programme for good students from districts</p>		
<p>3.Strengthened capacities of village and kum ban leadership</p> <p><u>Indicative Indicators:</u></p> <ul style="list-style-type: none"> • District authorities promote the selection of female Naibans and achieve a rate of 25% female Naibans within the lifetime of the project. • Naibans manage their villages effective and successful and motivate the community to engage in development activities • Capacities at village and district level to collect, disaggregate, analyze, share and utilize data for participatory local planning purposes are enhanced. • Naibans actively integrate disadvantaged groups (children, single head households, women) in the village to participate in decision making process at village level • Naibans are committed to village development and represent their village successfully at kum ban level and district level • Villagers are better informed about 	<ul style="list-style-type: none"> - National Framework of Naiban training is reviewed and revised (2007) - Naiban training is implemented (2007+) - Curriculum for simplified Naiban training is elaborated and implemented (2007+) - An improved “Village Statistics Book” with disaggregated data by ethnic groups is piloted in 2 Districts (2009) - Coordination between the different district offices in terms of data collection and downward transmission of data summary to villages is improved (2010). - All kum bans have small libraries with important information for villagers (2008+) - Experiences with adjusted village information book are evaluated and used for improvements (2008+) - Citizen service delivery, utilization and engagement 	<p>3.1 Naiban training: National Training Framework</p> <p>3.2 Naiban training: Simplified training for non-Lao speakers</p> <p>3.3 Community based Village Information System – Village Statistics Book</p> <ul style="list-style-type: none"> - Revise the VSB with all stakeholders participation - Mobilise volunteers to support the collection of data - Support the District Statistics Unit to compile, disaggregate and analyze data and to report back to village administration <p>3.4 Community based Village Information System – Citizen service delivery, utilization and engagement monitoring tool</p>	<ul style="list-style-type: none"> • Local NOSPA • Office of Planning • National Statistics Centre • Statistics section of the Department of Planning and Investment. • UNV 	<ul style="list-style-type: none"> • Project team • Short term TA • Workshops • Training sessions • Equipment • Edition and printing of VSB and monitoring tool • Funding for scholarships <p><u>Financial Resources</u></p> <p>UNDP: 73,600 USD UNV: 130,400 USD Total: 204,000 USD</p>

Intended Outputs	Output target (per year)	Indicative activities	Responsible parties	Inputs
<p>government policies and decision making processes at village, kum ban, district and provincial level</p> <ul style="list-style-type: none"> • Villagers understand basic government procedures and participate in the development of their villages • Citizens monitor the delivery of basic public social services, their utilization and their own engagement and contributions at the village level • Small libraries of important information (laws, technical information, etc.) are maintained at kum ban level • Capacities of village administration and LFNC to mobilize and manage volunteers for promoting participatory processes in village development and civic engagement are enhanced 	<p>monitoring tool designed, printed and piloted in 2 Districts (2009)</p> <ul style="list-style-type: none"> - Tool assessed and outcomes disseminated (2010). - Capacities of LFNC and village administrations in local volunteer mobilization and engagement enhanced. 	<ul style="list-style-type: none"> - Joint definition of appropriate and realistic level of service delivery - Design and implement a service delivery monitoring tool involving volunteers <p>3.5 Mobilisation and management of volunteers</p> <ul style="list-style-type: none"> - Support the design and the implementation of a volunteer mobilization capacity development strategy at the provincial level. 		
<p>4. Organisations and policy-makers at central level are informed about experience and lessons learnt from GPAR Sekong</p> <p><u>Indicative Indicators:</u></p> <ul style="list-style-type: none"> • The experiences of Sekong project are fed back regularly to the national level for consideration and consultation at policy level. • The project keeps constant contact to focus persons in relevant ministries and organizations to participate in the national discussions about public administration reform and contribute to this discussion with the experiences from Sekong activities. • Project staff participates in training, workshops and one-to-one meetings at national level, with ministry focal 	<ul style="list-style-type: none"> - Participatory baseline study (2007) - Follow up on baseline study to monitor progress made (2008+) - Contact regularly focus persons at national level (2007+) - Project monitored and evaluated 	<p>4.1 Participatory baseline survey of available services</p> <p>4.2 Continuous dialogue and communication with GPAR Central and PACSA to communicate experiences from Sekong</p> <p>4.3 Establish network with national institutions and related projects</p> <p>4.4 Study related to participation of (ethnic) communities</p> <p>4.5 Monitoring, Monthly Meetings and Project Reviews,</p>	<ul style="list-style-type: none"> • Project Board • Project Manager • Project team 	<ul style="list-style-type: none"> • Project team • Short term ITA • Publication • Workshops • Training sessions <p><u>Financial Resources</u></p> <p>UNDP: 44,800 USD UNV: 31,300 USD Total: 76,100 USD</p>

Intended Outputs	Output target (per year)	Indicative activities	Responsible parties	Inputs
staff and publication of regular newsletters and reports in the media • Increased understanding at central level government organizations about challenges for ethnic people to participate in public affairs and access services		4.6 Final Evaluation		
5.Project Support Unit	<ul style="list-style-type: none"> - Project support team is recruited (2007) - Equipment and vehicles procured (2007) - Operations and maintenance costs covered 	5.1 Office expenses 5.2 Salaries & benefits 5.3 Travel costs and vehicle maintenance 5.4 Publications and translation		<ul style="list-style-type: none"> • Salaries • Travel • Equipment • Operational costs • Workshops <p><u>Financial Resources</u></p> <p>UNDP: 354,000 USD UNV: 220,700 USD Total: 574,700 USD</p>

PART 4 - GPAR SEKONG Consolidated Work Annual Plan for all activities - 2007– 2011

OUTPUTS	OUTPUT TARGETS	RESPONSIBLE PARTY	SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT 2007	AMOUNT 2008-2011	TOTAL
1.Improved oversight function and enhanced management capacity of Office of Governor and selected pilot of-fices							
1.1 Implementation of Personnel Information System in all provincial offices	ESSS system implemented in all provincial office (2007)	PACSA / PCOP					
	PIMS implemented in all provincial offices (2010)	PCOP / PM	UNDP Pool	71600 Travel	3,100	3,100	6,200
1.2 Functional Analysis and job description review	OoG restructured and reorganized (2007+) Offices of Planning and Finance reorganized (2008+)	OoG / PM Planning / Finance	UNDP Pool	71300 LTA	0	8,000	8,000
			UNDP Pool	71600 travel	0	7,000	7,000
1.3 Training Needs Assessment	Training needs assessment of OoG and other plot offices (2007)	PCOP/ OoG	UNDP Pool	72800 IT	0	22,000	22,000
			UNDP Pool	71600 travel	2,000	3,800	5,800
1.4. Training Provision	Staff trained (2008+)	Education	UNDP Pool	71300 LTA	4,000	0	4,000
	Provision of training (2007+)	OoG / Education / Company	UNDP Pool	71300 EnglishTr	0	6,000	6,000
	UNDP Pool		71600 travel		10,000	10,000	
	UNDP Pool		72800 IT Equ	0	0	0	
1.5 Improved Oversight of Office of Governor	Improved oversight mechanism at OoG implemented and operating (2008+)	OoG / PM	UNDP Pool	72100 ContSer	4,000	20,000	24,000
			UNDP Pool	71600 travel	2,000	3,500	5,500
			UNDP Pool	71300 LTA		10,000	10,000
1.6. Implementation of National reform initiatives	Sekong participates in a timely manner in national reform activities (2008+)	National Level	UNDP Pool	Misc.	1,000	2,600	3,600
			UNDP Pool	71600 travel	500	7,000	7,500
Total Output 1					18,600	118,500	137,600

OUTPUTS	OUTPUT TARGETS	RESPONSIBLE PARTY	SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT 2007	AMOUNT 2008-2011	TOTAL
2. Enhanced planning and coordination capacity at district level for better service delivery							
2.1. Villages & ethnic groups' views and needs reflected in informed decision-making processes over kum ban phathana delimitation and implementation	Baseline Reports (including assets and resources) under kum ban phathana policy implementation plan available (2008)	UNV	UNV Pool	71600 travel 71200 IntCons		10,000	10,000
	Kum Ban Maps produced	Planning	UNDP Pool	71200 IntCons		5,000	5,000
	Review of kum ban phathana implementation involving village, kum ban phathana, district and provincial levels and dissemination of outcomes (2008+)	LFNC / Naibans / OoG	UNV Pool	71600 travel 74500 Misc		14,000	14,000
	Research on the impact of kum ban phathana policy implementation on human development indicators of ethnic groups / villages (2009)	OoG / PACSA / UNDP / UNV	UNV Pool	71200 IntCons		8,000	8,000
			UNV Pool	74200 Print 74500 Misc		2,000	2,000
			UNV Pool	71600 travel		1,000	1,000
2.2. Citizen Information Programme - Increased citizens' access to public information and "development communications" in ethnic languages.	Citizen information strategies developed and implemented in 2 districts (2008)	DIC Province and District	UNV Pool	71600 travel 74500 Misc 74200 Print		8,000	8,000
	Production and diffusion of radio programmes in Lao and ethnic languages in 2 districts (2009)	DIC / UNDP / UNV	UNV Pool	72800Equipment 72300 BuildRehab		60,000	60,000
			UNV Pool	71200 IntCons 71600 travel		36,000	36,000
			UNV Pool	72400 Communic 74500 Misc		8,000	8,000
	20 villages utilize speakerphones for public information provision and development communications (2009)	DIC	UNV Pool	72800 Equipment		8,000	8,000
	Village Information Boards for public information is installed in district centers and villages		UNV Pool	71600 travel 74500 Misc		8,000	8,000
	Government staff gazette is produced (2007) regularly	DIC Province	UNDP Pool	74200 Print		15,000	15,000
2.3. Support to District Development Fund Implementation	Capacity to implement DDF is established (2007)	Planning / Finance	UNDP Pool	71600 travel	2,000	5,000	7,000
	Facilitate Implementation of DDF (2008+)	Planning / Finance					0

OUTPUTS	OUTPUT TARGETS	RESPONSIBLE PARTY	SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT 2007	AMOUNT 2008-2011	TOTAL
2.4. Participation in regional fora	Representatives from ethnic groups participate in regional activities (2008+) with the Indigenous People's Programme	LFNC	UNDP Pool	71600 travel		10,000	10,000
2.5. Expanding Pool of trained district staff	Strategy to focus technical and managerial training on local people form districts (2007)	PCOP	UNDP Pool	72600 Grants	5,000	15,000	20,000
	Scholarships for district government staff (2007+)						
2.6. Scholarship Programme for good students from districts	Strategy to focus technical and managerial training on local people from districts (2007)	Education	UNDP Pool	71300 LocCons	3,000		3,000
	Scholarships for good students from districts (2007)		UNDP Pool	72600 Grants	5,000	45,000	50,000
			Total Output 2		15,000	258,000	273,000
3. Strengthened capacities of village and kum ban leadership and more transparency through adequate information							
3.1. Naiban training: National Training Framework	National Framework of Naiban training is reviewed and revised (2007)	NOSPA	UNDP Pool	71300 LTA	3,000	5,500	8,500
	Naiban training is implemented (2007+)		UNDP Pool	71600 travel	2,000	8,800	10,800
			UNDP Pool	72100 ConServ	0	35,000	35,000
3.2. Simplified Naiban training	Curriculum for simplified Naiban training is elaborated and implemented (2007+)	NOSPA	UNDP Pool	71300 LTA	3,000		3,000
			UNDP Pool	71600 travel	2,000	1,300	3,300
			UNDP Pool	72100 ConServ		13,000	13,000
3.3. Community-Based Village Reporting System (CBVIS): Component 1 - Capacities at village and district	An improved "Village Statistics Book (VSB) (2006-2010)" with disaggregated data by ethnic groups piloted in 2 Districts.	NSC / Planning (Statistics Section)	UNV Pool	71300 LocCons		15,000	15,000
	Improved coordination between the different district offices in terms of data collection and downward		UNV Pool	74200 Print		8,000	8,000
			UNV Pool	71600 travel		11,000	11,000
			UNV Pool	72800 IT		4,500	4,500

OUTPUTS	OUTPUT TARGETS	RESPONSIBLE PARTY	SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT 2007	AMOUNT 2008-2011	TOTAL
level to collect, disaggregate, analyze, share and utilize data for participatory local planning purposes enhanced	transmission of data summary to villages.		UNV Pool	72500 Stationary 74500 Misc		2,000	2,000
3.4. Community-Based Village Information System (CBVIS) - Component 2 - Monitoring by citizens of the delivery of basic public social services, of their utilization and of their own engagement and contributions at the village level set up.	Citizen service delivery, utilization and engagement monitoring tool designed, printed and pre-tested (2008) Tool piloted in 2 Districts (2009) System assessed and outcomes disseminated	OoG / UNDP / UNV	UNV Pool	71600 travel		18,000	18,000
			UNV Pool	71200intTA		44,400	44,400
			UNV Pool	74200 Print 74500 Misc		6,500	6,500
3.5. Capacities of village administration and LFNC to mobilize and manage volunteers for promoting participatory processes in village development and civic engagement are enhanced	Capacity development strategy of village administrations and LFNC in the area of voluntary participatory processes developed Capacities of LFNC and village administrations in local volunteer mobilization and engagement enhanced.	UNV / LFNC	UNV Pool	71600 travel 74500 Misc 72500 Stationary		1,000	1,000
			UNV Pool			20,000	20,000
				Total Output 3	10,000	194,000	204,000
4. Feedback of experiences and results to National Level							
4.1. Participatory baseline survey of	Participatory baseline study (2007)	OoG	UNDP Pool	71600 travel	3,000	3,000	6,000

OUTPUTS	OUTPUT TARGETS	RESPONSIBLE PARTY	SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT 2007	AMOUNT 2008-2011	TOTAL
available services	Follow up on baseline study to monitor progress made (2008+)	OoG	UNDP Pool	74200 print	2,000	2,000	4,000
4.2. Continuous dialogue and communication with GPAR Central, PACSA, UN		OoG	UNDP Pool	71600 travel	2,000	7,600	9,600
4.3. Establish network with national institutions and related projects	Contact regularly focus persons at national level (2007+)	Pilot Offices	UNDP Pool	74200 print costs	1,000	3,000	4,000
			UNDP Pool	71600 travel	1,800	5,400	7,200
4.4. Study and activities related to participation of (ethnic) communities / dialogue with authorities		OoG / LFNC	UNDP RIPP	71600 travel			0
				71200 IntTA			0
4.5. Programme Mgt, Monitoring and Reviews	Monthly Meetings / Spot Checks / Programme Reviews	PM	UNDP Pool	71600 travel	5,000	9,000	14,000
	UNV Monitoring visits (primarily HQ)	UNV	UNV (B0172)	71600 travel		12,300	12,300
	Annual Programme Review	OoG / UNDP / UNV	UNV Pool	71600 travel 72500 Supplies		4,000	4,000
4.6. Evaluation	Final Evaluation	OoG / UNDP / UNV	UNV Pool	71200 IntCons 71600 travel		15,000	15,000
				Total Output 4	7,800	61,300	76,100
5. Project Support							
5.1. Office Expenses and Equipment	Equipment and vehicles procured (2007)	PM	UNDP Pool	72800 ICT	4,000	8,000	12,000
			UNDP Pool	72200 Equip	2,000	3,000	5,000
	Supplies and Utilities		UNDP Pool	72500 Supplies	6,000	18,000	24,000
			Audit costs	UNDP Pool	74100 Audit	3,000	12,000

OUTPUTS	OUTPUT TARGETS	RESPONSIBLE PARTY	SOURCE OF FUNDS	BUDGET DESCRIPTION	AMOUNT 2007	AMOUNT 2008-2011	TOTAL
			UNDP Pool	74500 Misc	2,000	6,000	8,000
	3 laptops, 2 printers, 2 motorbikes for UNV	PM / UNV	UNV Pool	72800 IT 72200 TransEquip	0	11,000	11,000
5.2. Salaries and Benefits	Project support team is recruited (2007)	PM	UNDP Pool	71200 ITA	40,000	55,000	95,000
			UNDP Pool	71300 LTA	17,000	108,000	125,000
	IUNV joins the team	PM / UNV	UNV Pool	71500 IUNV		133,200	133,200
	Travel costs of IUNV to Vientiane and Field trips	PM / IUNV / UNV	UNV Pool	71600 travel		10,500	10,500
	Two NUNV at District level recruited	PM / UNV	UNV Pool	71500 NUNV		36,000	36,000
	Field trips of NUNV	PM / UNV	UNV Pool	71600 travel		6,000	6,000
5.3. Travel costs and vehicle maintenance	Operations and maintenance costs covered	PM	UNDP Pool	71600 travel	10,000	35,000	45,000
	UNV Motorbike maintenance and district level running costs		UNV Pool	72500 Supplies 73400 Fuel	0	24,000	24,000
5.4. Publications and Translations			UNDP Pool	71300 Trans	1,000	3,000	4,000
5.5. ISS - Country Office / HQ Cost recovery	Fees for CO / HQ Support Services		UNDP Pool	75100 ISS	2,500	18,500	21,000
Total Output 5					87,500	487,200	574,700

	2007	2008-2011	Total
Project Budget	138,900	1,119,000	1,265,400
UNDP			720,000
UNV			545,400