

Joint Programme Nepal LGCDP

ANNUAL PROGRAMME¹ PROGRESS REPORT

REPORTING PERIOD: 1 JANUARY – 31 DECEMBER 2010

Programme Title & Number

• Programme Title: Support for the Local Governance and Community Development Programme (LGCDP)

Programme Number: 00074263

MDTF Office Atlas Number: 00059401

Country, Locality(s), Thematic Area(s)
Nepal, Nationwide coverage

Participating Organization(s)

UNCDF, UNICEF, UNDP, UNFPA, UNV, and UN Women

Implementing Partners

Government of Nepal, Ministry of Local Development, Local Bodies (District Development Committees, Municipalities and Village Development Committees) through Community Organisations and NGOs.

Programme/Project Cost (US\$)

 MDTF Fund Contribution: UNCDF: US \$ 2,550,000 UNICEF: US\$ 10,318,166 UNDP: US\$ 2,064,587

Agency Contribution
 UNCDF: US\$ 2,300,000
 UNICEF: US\$ 13,900,000
 UNDP: US\$ 871,135
 UNFPA: US\$ 9,159,658
 UNV: US\$ 510,000
 UN Women: US\$ 630,000

• Government Contribution: US\$ 260.8 million

Other Contribution (Donor commitment): US \$ 161.5 million

TOTAL: US\$ 464,616,801

Programme Duration (months)

Overall Duration: 35 months

Start Date²: 22 February 2010

End Date or Revised End Date: 31 December 2012

Operational Closure Date:3 December 2012

Expected Financial Closure Date: December 2013

Programme Assessments/Mid-Term Evaluation

Assessment Completed - if applicable *please attach* ☐ Yes ☐ No Date:

Mid-Evaluation Report - if applicable please attach

Yes ☐ No Date: November 2010

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The term "programme" is used for programmes, joint programmes and projects.

The start date is the date of the first transfer of the funds from the MDTF Office as Administrative Agent. Transfer date is available on the MDTF Office GATEWAY (http://mdtf.undp.org).

³ All activities for which a Participating Organization is responsible under an approved MDTF programme have been completed. Agencies to advise the MDTF Office.

Abbreviations and Acronyms

AA Administrative Agent

AGO Office of the Auditor General

AWP Annual Work Plan

CCU Cluster Coordination Unit
CD Capacity Development

CFLG Child Friendly Local Governance

DACAW Decentralized Action for Women and Children

DAG Disadvantaged Groups

DANIDA Danish International Development Agency

DDC District Development Committees

DFID Department for International Development

DKK Danish Krone

DPMAS District Poverty Monitoring and Analysis System

DWC District Women and Children Committee FCGO Financial Comptroller General Office

FRM Fiduciary Risk Management
NAC National Advisory Committee
NAC SC National Advisory Sub-Committee

NEX National Execution
NIM National Implementation
NPD National Programme Director

GBP Great Britain Pounds
GBV Gender Based Violence

GEEoW Gender Equality and Empowerment of Women

GESI Gender Equality and Social Inclusion

GIZ German Society for International Cooperation

GoN Government of Nepal

ICAN Institute of Chartered Accountants of Nepal IEC Information Education and Communication

IT Information Technology
JFA Joint Financing Arrangement

JICA Japan International Cooperation Agency

JP Joint Programme LB Local Bodies

LBFC Local Body Fiscal Commission
LDO Local Development Officer

LGCDP Local Governance and Community Development Programme

LGAF Local Governance and Accountability Facility

LSGA Local Self Governance Act

MC/PM Minimum Conditions Performance Measures

MDTF Multi Donor Trust Fund M&E Monitoring and Evaluation

MTR Mid Term Review
MoE Ministry of Education

MoHP Ministry of Health and Population MoLD Ministry of Local Development

MoWCSW Ministry of Women Children and Social Welfare

NAC National Advisory Committee

NDVS Nepal Development Volunteer Service

PCU Programme Coordination Unit
PEI Poverty Environment Initiative
PFM Public Financial Management
PIS Personnel Information System

PLC Para Legal Committees

QAM Quality Assurance Mechanism

RFP Request for Proposal
SM Social Mobilization
SWAp Sector Wide Approach
TA Technical Assistance

TASC Technical Assistance Sub Committee

ToT Training of Trainers
UN United Nations

UNCDF United Nations Capital Development Fund

UNICEF United Nations Children's Fund

UNDAF United Nations Development Assistance Framework

UNDG United Nations Development Group
UNDP United Nations Development Programme

UNFPA United Nations Population Fund UNJP United Nations Joint Programme

UNV United Nations Volunteer

UN Women United Nations Entity for Gender Equality and the Empowerment of

Women

VDC Village Development Committee WCO Women and Children Offices

Table of Contents

| | Cover Page | 1 |
|----------|--|----|
| | Abbreviations and Acronyms | 2 |
| | Table of Contents | 4 |
| | List of Tables | 4 |
| | Part One: Narrative Report | |
| I. | Purpose | 5 |
| II. | Resources | |
| | Financial Resources: | |
| | Human Resources: | |
| III. | Implementation and Monitoring Arrangements | |
| | Monitoring Systems: | |
| IV. | Results | |
| | Delays and Constraints in programme implementation | |
| | Key partnerships and collaborations | |
| | Highlights and Cross-Cutting Issues: | |
| V. | Future Work Plan | |
| ٧. | THE TYPE I IS I WAS A STATE OF THE STATE OF | 21 |
| | Part Two Financial Report | |
| | Zuze z no z manezar zeopore | |
| 1. | Source and Use of Fund | 22 |
| 2. | Donor Deposits | |
| 3. | Transfer of Funds | 23 |
| 4. | Delivery | 23 |
| 5. | Expenditure | 24 |
| 6. | Interest | 25 |
| 7. | Accountability and transparency | 26 |
| Anne | x I: Annual Work Plan 2010 | 27 |
| | x II: Annual Work Plan 2011 | |
| | | |
| | | |
| | The same and the s | |
| | <u>List of Tables</u> | |
| Table 1 | Financial Overview | 22 |
| Table 2 | | |
| Table 3 | | |
| Table 4 | | |
| Table 5 | | |
| | . 2 Financial Delivery Rate by Participating Organization | |
| | . 3 Expenditure by Participating Organization with breakdown by Category | |
| Table 6 | | |
| - 1010 0 | | |

PART I: NARRATIVE REPORT FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2010

I. Purpose

The Local Governance and Community Development Programme (LGCDP) is a national programme managed and implemented by the Ministry of Local Development (MoLD) and is aimed at improving the system of local governance and community development. The MoLD, Government of Nepal (GoN), and six UN agencies, namely UNCDF, UNICEF, UNDP, UNFPA, UNV and UN Women established a Joint Programme (JP) to support Local governance and community-led development in Nepal. The Joint Programme contributes towards poverty reduction through improved and more inclusive local governance and service delivery in Nepal. The participating UN organizations have designed the joint programme on the basis of their past experiences gained through their projects in different areas in particular decentralization, local governance and community-led development.

The programme encompasses three main outcomes and eight outputs, as elaborated below:

| Outcome 1: | Citizens and communities engage more actively with local governments and hold them accountable |
|------------|---|
| Output1: | Communities and community organizations participate actively in local governance processes. |
| Output 2: | Increased capacity of citizens, communities and marginalized groups to assert their rights and hold local government accountable. |
| Outcome 2: | Increased capacity of local governments to manage resources and deliver basic services in an inclusive and equitable manner |
| Output 3: | Local governments gain access to greater fiscal resources in equitable and appropriate ways. |
| Output 4: | Appropriate capacity building passed on to all levels of the local government service delivery system. |
| Output 5: | Local governments service delivery mechanisms and processes fine-tuned. |
| Outcome 3: | Strengthened policy and national institutional framework for devolution and local governance |
| Output 6: | Policy framework for decentralization promotes a more enabling environment for effective, transparent and accountable local governance. |
| Output 7: | Capacity of central government and national non-government institutions strengthened to provide appropriate support to local governments is enhanced. |
| Output 8: | Support provided for programme implementation. |

The UN Joint Programme (UNJP) covers two thematic areas i.e. Consolidating Peace, and Quality Basic Services. The United Nations Development Assistance Framework (UNDAF) outcomes correspond to the two thematic areas namely: (i) National institutions, processes and initiatives to consolidate peace are strengthened; and (ii) Socially excluded and economically marginalised groups have increased access to improved quality basic services. The UNJP's outcomes, outputs and activities are prepared in line with the above mentioned UNDAF outcomes. Similarly, the UNJP is also fully aligned with the GoN's overall national programme framework for decentralization and local governance. The LGCDP has been approved by the GoN and it directly contributes to addressing national priorities stipulated in the policy and strategies of the Three Year Interim Plan of the GoN, which places emphasis on decentralization to enhance good governance, strengthen people's participation, and promote partnership with the private sector and civil society. The UNDAF has covered the period of the GoN's Interim Plan and is aligned with Nepal's National Planning Cycle. The UNJP has been providing support to the GoN with demand-driven and appropriate national and international advisory services to facilitate programme implementation and for policy development, particularly on issues related to sector devolution, local self-governance, result-based management and community-led development initiatives.

The MoLD is the main implementing partner. It had requested the six participating UN organizations to support the national LGCDP in their respective areas of mandate, comparative advantage and experience, and in areas where the GoN faces difficulties in funding or implementation of specific activities. Thus, the participating UN organisations decided to adopt a coordinated approach for better collaboration with GoN and with donors who were interested to support the implementation of the programme. These UN organisations therefore agreed jointly to offer donors an opportunity to channel their resources and technical contributions to the programme. While UNICEF and UNFPA through the UNJP Annual Work Plan (AWP) have aligned their ongoing district level support (existing commitments as per the agreed Country Programme Action Plan) with the national framework given by the LGCDP; UNDP, UNCDF, UN Women and UNV designed their support (new commitments) such that it is fully embedded within LGCDP activities. In addition, UNDP and UNCDF established a funding facility for technical assistance (TA) upon request of the MoLD and development partners. The TA facility provides the majority of the national and international, long and short-term technical assistance as well as some operational support necessary for the LGCDP; and has been instrumental for the successful implementation of the programme. Other participating UN organizations are also supporting with additional TA in their areas of expertise.

The MoLD has taken full responsibility to implement the UN supported activities as per the JP document and the agreed joint annual work plan. Recognizing the National Advisory Committee (NAC), where all LGCDP development partners are represented, as the ultimate authority responsible to guide the implementation of the LGCDP, the participating UN organizations agreed to establish a UNJP LGCDP Steering Committee to be able to better coordinate among UN agencies and to enable the GoN to place specific requests for additional support to the participating UN organizations. This has helped participating UN organizations to support the national programme in a more effective manner.

The participating UN organizations have appointed UNDP/MDTF Office to act as the Administrative Agent (AA) of the UNJP. Furthermore, UNDP has been given the responsibility to coordinate with other potential donors for resource mobilisation, coordinate with the Government for smooth implementation, to represent participating UN agencies in different development partners' and NAC meetings as well as submit reports to different donors as per the requirement.

II. Resources

Financial Resources:

A large part of LGCDP is funded by the Government of Nepal and six development partners⁴ who have signed the Joint Financing Arrangement (JFA) for LGCDP. Additional LGCDP funds are provided by six participating UN organizations. UNCDF, UNICEF and UNDP follow a combination of parallel and pass-through funding modality while the remaining three participating UN organizations namely UNFPA, UN Women and UNV follow a parallel funding modality.

The first Steering Committee meeting of the UN joint programme was held on 16 February 2010 in MoLD. The meeting was chaired by the Secretary of MoLD, Mr. Shyam P. Mainali and co-chaired by the UN Resident Coordinator, Mr. Robert Piper. The meeting was also attended by the LGCDP National Programme Director (NPD), Joint-Secretary, Mr. Som Lal Subedi, the Programme Manager, Under-Secretary, Mr. Gopi K. Khanal and other representatives from participating UN Organizations. The Steering Committee designated the Programme Manager of LGCDP, Mr. Gopi K. Khanal to act as the member Secretary of the Steering Committee. The first Steering Committee meeting approved the Steering Committee's Terms of Reference and the UNJP Annual Work Plan for 2010.

In the second half of 2010 a downward budget revision was undertaken from the original approved budget for 2010, as the programme activities could not be completed as planned. Accordingly, the AWP for 2010 was revised and officially endorsed by the National Programme Director of the LGCDP. This was shared and noted in the Steering Committee meeting held on 14 December 2010.

The Ministry of Local Development requested the participating development partners namely, the Department for International Development (DFID) of the United Kingdom of Great Britain and Northern Ireland, the Kingdom of Denmark and the Kingdom of Norway to channel their funds through the UNJP to provide technical assistance and other support to LGCDP. So far, Norway has not committed any funding.

Funds using pass-through funding modality:

DFID and the Kingdom of Denmark entered into a Standard Administrative Arrangement with the Administrative Agent of the UNJP (MDTF Office/UNDP) to provide financial support to UNICEF (DFID funds only) for implementing a specific component of the programme and to UNDP and UNCDF (DFID and Danish funds) for managing the technical assistance facility on the basis of the UNJP documents and proposals submitted by the respective organizations.

The details on donor commitments to the UNJP are given below:

- DFID, initial contribution for UNICEF: GBP 6.51 million payable in five tranches
- DFID, additional contribution for UNDP and UNCDF: GBP 1.5 million payable in one tranche
- DANIDA, contribution for UNDP and UNCDF: DKK 12.5 million payable in three tranches

Of the funds committed from DANIDA, UNDP and UNCDF received the first tranche of a

⁴ The Asian Development Bank; Governments of Canada, Denmark, Norway, Switzerland and the United Kingdom

programmable amount of US\$ 977,681 on 22 February 2010. Out of the total funds received, UNDP received US\$ 377,681 and UNCDF received US\$ 600,000 in 2010.

During the reporting period, UNICEF received from DFID, a programmable amount of US\$ 1,589,453 on 22 February 2010 and US\$ 2,359,962 on 5 October 2010. In 2010, UNDP and UNCDF received from DFID, a programmable amount of US\$ 2,232,252 on 22 June 2010. Out of the total funds received, US\$ 1,165,000 was transferred to UNDP and UNCDF in 2010; whereby UNDP received US\$ 315,000 and UNCDF received US\$ 850,000. So far, no significant delay in transfer of funds has been observed from the two funding donors to MDTF Office and to the Participating UN Organizations.

Human Resources:

Various international and national TA and logistical support to MoLD, the Programme Coordination Unit (PCU) and the Cluster Coordination Unit (CCU) have been provided through UNJP support as detailed below.

National Staff:

Programme Staff: The majority of technical assistance to support the implementation of the LGCDP in 2010 is provided through the UNJP which includes 18 national programme staff supported by UNDP funds, and one national Gender Equality and Social Inclusion (GESI) specialist supported jointly by UNICEF and UNFPA core funding. With the technical assistance supported by UNDP, LGCDP has recruited National Specialists under each thematic area. The National Specialists are providing technical support to the LGCDP as well as to respective divisions/ sections of MoLD to prepare policies, guidelines, strategies, operational manual, annual work plan, monitoring plan, as well as to organize national workshop and meetings in various areas. They are also providing technical support to Local Bodies (LB) and Cluster Coordination Units in their respective area. In addition, two national UNV Programme Coordinators and 100 Nepal Development Volunteer Service (NDVS) volunteers have been funded by UNV and assigned to various districts and municipalities offices to support the implementation of LGCDP at the local level.

Operational Staff: UNDP also supported the establishment of the Programme Coordination Unit and five Cluster Offices which includes 20 operational staff.

International Staff:

One international programme management and implementation specialist is supported by UNCDF core funds and UNDP and UNCDF co-fund one international advisor with a priority to assist in the implementation of LGCDP.

Additionally, with the support of UNDP, more than 20 national; and with the support of UNCDF, more than 10 international consultants were recruited for short term assistance to LGCDP for the preparation of various guidelines and manuals.

III. Implementation and Monitoring Arrangements

The LGCDP is designed to improve local governance, accountability and service delivery systems and therefore engages with all tiers of local government and a variety of institutions at the central and local level. The MoLD is the main implementing partner for LGCDP whilst the UNJP supports the LGCDP. The involvement of sector line ministries, in particular of the devolved sectors, is currently limited; however, LGCDP is aiming to enhance collaboration between MoLD/ local governments and the line ministries/local line agencies, particularly the

Ministry of Health and Population (MoHP), and the Ministry of Education (MoE). The LGCDP also aims to support the sector devolution envisaged in the Local Self Governance Act, 1999 (LSGA) and subsequent decentralization policies and plans. At the local level, LGCDP activities are implemented by local government bodies, together with user committees, community based organizations, local NGOs and other ministries' offices at the district level. In support of decentralization, MoLD plans to move towards a sector wide approach (SWAp) to manage the governance sector. MoLD has prepared the key features of the sector wide management, which will be developed and introduced from mid-2012. These include the following:

- a) The provision of a clear sector policy and strategic framework that links the various sector policies and the LGCDP, including the expenditure plans for the sector, such that the allocation of resources reflects the priorities for the respective sectors.
- b) Annual programme and budget which specifies the activities to be carried out under each strategic objective and by the respective departments/divisions/local bodies.
- c) Consolidated reporting on activities and performance indicators against the annual work plan, with common reporting and performance monitoring arrangements (rather than each funding and supporting agency having their own review processes and missions).

In addition to the direct support to MoLD provided by the UNJP, UNICEF is working to harmonise and align its parallel funded activities to ensure that the communities and community organizations with which they work, participate actively in local governance processes. At the national level UNICEF's partnership is with the Ministry of Children, Women and Social Welfare, the Department of Women and Children and the Ministry of Local Development.

The MoLD and the initial supporting development partners signed the JFA in September and December 2009, others signing in the February 2010. The arrangement brought about harmonization and alignment in the implementation of activities. This arrangement also mentions the role of the development partners with their related funding mechanisms, at both the national as well as district, municipality and Village Development Committee (VDC) level. In addition to the UN technical assistance, the development partners have also provided their support in terms of technical assistance, supply of equipments as well as earmarked grants for specific activities. MoLD has reflected all these allocations in the GoN's budgetary system.

The institutional arrangement at the central level consists of a National Advisory Committee, a National Advisory Sub-Committee, a Technical Assistance Sub-Committee, and six Thematic Groups. Five Cluster Coordination Units located in five development regions also provide technical and advisory support to local bodies and service providers to implement LGCDP activities; and monitor the activities of LGCDP at the local level. The Cluster Coordination units work in close coordination with the PCU, to support and assist Local Bodies to carry out activities in an effective and efficient manner. UNDP has supported MoLD to establish the PCU which is a programme unit under the Local Governance and Community Development Programme within the Ministry of Local Development. The Output Managers, working within the PCU, carry out and coordinate day to day activities of the programme under respective outputs. All together there are 7 Output Managers, 15 Activity Managers and 6 Thematic Groups in LGCDP. The Thematic Groups provide technical support in respective thematic areas that cut across the output activity areas of LGCDP.

The National Advisory Committee, chaired by the Secretary of MoLD, is the principal decision making body of LGCDP. The National Advisory Sub-Committee, chaired by the National

Programme Director, is the extended arm of NAC whereas the Technical Assistance Sub-Committee looks after the details including the quality of the technical assistance procured for LGCDP. The National Advisory Sub-committee also includes two representatives of UN participating organizations. The sub-committee meets on a regular basis to review the progress made in the programme and to approve any changes in the programme. Similarly, the Technical Assistance Sub-Committee includes two UN representatives from UNDP and UNCDF and meets monthly according to the requirement of the NAC. The sub-committee is designed to play a quality assurance role for the TA from the procurement process through to the outputs.

Regarding the UNJP, there is a steering committee that is chaired by the Secretary of MoLD and co-chaired by the UN Resident Coordinator and the committee's members include representatives of the participating UN organizations and a donors' representative. This committee meets twice in a year and discusses various issues related to the LGCDP results, reviews progress and approves the UNJP annual work plan in line with the decisions of the NAC.

Regarding procurement, the LGCDP is being implemented according to the GoN's rules and regulations. In the case of the UNJP to support the LGCDP, special rules and regulations apply as per the legal agreements between the GoN and the respective UN organizations. For activities funded by UNDP, UNCDF, UN Women and UNV, the National Implementation Guidelines (NEX/NIM), which were signed between the GoN and UNDP, are being followed. An annual audit commissioned jointly by the GoN and the UN carries out the audit of the UN supported activities, including the adherence to the NEX guidelines in the case of UNDP and UNCDF. The international technical assistance is procured through UNDP following UN rules and regulations. However, the request for any such procurement originates from approved Annual Work Plan of LGCDP with the approval of MoLD.

Monitoring Systems:

The monitoring and evaluation framework of the UNJP has been fully aligned with the LGCDP Monitoring and Evaluation Framework, which was developed by the MoLD in collaboration with the UN and other development partners. MoLD has developed a Monitoring and Evaluation Framework Guideline for LGCDP to ensure its correct utilisation. The LGCDP monitoring and evaluation framework has incorporated Gender Equality and Social Inclusion and Child Friendly Local Governance (CFLG) issues based on specific indicators. Monitoring in LGCDP is carried out in different ways at the central, regional and local level as elaborated below:

Central Level:

The LGCDP PCU submits reports based upon a series of monitoring visits to different districts. The MoLD organizes a review meeting in which all development partners participates and provides feedback and recommendations for attaining better results. At the initiative of the development partners, the MoLD has also established through LGCDP, a Local Governance and Accountability Facility (LGAF). This is designed to ensure "third party" assessments of the accountability of local government bodies to the citizens and their communities as well as the progress achieved in this area. Development partners also established the Quality Assurance Mechanism (QAM), which is independent from the MoLD and LGCDP PCU. QAM's team conducted monitoring visits to different districts and provide reports to the development partners and the MoLD that include recommendations for achieving better results. This mechanism has helped to facilitate technical inputs and provides suggestions to the MoLD and development partners for the better implementation of LGCDP.

There is also increasing recognition of the importance of participatory monitoring methods and tools amongst the MoLD staff. This is demonstrated by the Monitoring and Evaluation Section of the Ministry having recently developed three guidelines that are focussing on local stakeholders' engagement in monitoring and evaluation of the LGCDP outputs by initiating the processes of social audit, public audit and public hearing events at the district and community levels. In order to facilitate this process, the Monitoring and Evaluation section in MoLD has developed three guidelines on social audit, public hearing and public auditing. A Monitoring and Evaluation specialist attached to the LGCDP also provides support to the Monitoring and Evaluation (M&E) team in LGCDP at MoLD. The GoN also formed a high level Joint Monitoring Committee under the Chairmanship of the Joint-Secretary of MoLD. This high level committee conducted field monitoring visits to many districts and submitted reports to the MoLD which were shared with development partners. In addition, the participating UN organizations are closely monitoring the activities supported through the UNJP, as well as activities of the overall programme, through their existing field presence in the form of UNICEF, UNFPA, and UNDP (Field Monitoring units), and other assurance and monitoring systems.

Regional Level:

The Ministry of Local Development organizes regional level review meetings of local bodies on an annual basis, where all the concerned District Development Committees (DDC) present their progress, annual work plan, issues and challenges. Similarly, LGCDP established five Cluster Coordination Offices in all five development regions. The Cluster Offices are staffed with a Cluster Coordinator and a Reporting and Monitoring Officer. Both staff members are heavily engaged in regular monitoring visits to the different districts and submit their monitoring reports on a regular basis. They also provide technical feedback to the district teams for risk mitigation measures and recommendations to achieve better results. The staffing of the Cluster Coordination Units is currently being increased for the next year in order to provide short term technical support and backstopping to the local government bodies in their respective regions.

Local level:

At the district level, the local political party's representatives conduct monitoring missions to their concerned districts and share their findings at the district level in All Party meetings. DDCs organize annual reviews where they share progress, annual work plan, issues and challenges. LGCDP recruited district based full time District Facilitators in each district of Nepal. In UNICEF supported districts (parallel modality), UNICEF representatives also facilitate and support the implementation of LGCDP activities particularly focusing on the social mobilisation and the implementation of the CFLG activities. For example UNICEF field officers and LGCDP district facilitators have started participating in joint meetings in some districts. Joint orientations have been organized for LGCDP social mobilizers and Decentralized Action for Women and Children (DACAW) Village Facilitators. For example, in Saptari district, DACAW village facilitators have been hired as LGCDP social mobilizers through a competitive process in 18 VDCs. Linkages have been established between DACAW Community organisations and LGCDP Ward Citizen Forums. Social mobilizers are invited to the village and district level discussions resulting in social mobilizers being involved in developing children's profile and the disadvantaged groups (DAG) mapping. District Facilitators carry out frequent monitoring visits to project sites at every stage. DDCs conduct public hearings on an annual basis and public audits at the community level before handing over any infrastructure projects to communities. MoLD is also attempting to institutionalize a

social audit mechanism at VDC levels to ensure participation of rights holders in the monitoring of local programmes intended for social/community development and excluded/marginalized groups. Similarly, the User's Committees formed Monitoring Committees at the VDC level and undertake monitoring missions of projects.

In addition to these monitoring systems and instruments, it is to be noted that MoLD has the responsibility, together with several ministries including the Ministry of Women, Children and Social Welfare; and the Ministry of Education, to monitor the implementation of the, CFLG, PLC, the Human development and Social Protection pilot and to report findings both at the district and at the central levels.

A Mid-Term Review of the LGCDP was undertaken by the development partners in close collaboration with the GoN in late 2010. The Mid-Term Review (MTR) report highlighted a number of issues and concerns regarding the programme and the progress made. In particular, it pointed to the achievements in delivering grants to local bodies on a performance basis and to the guidelines and assessments that had been improved. The review also highlighted the need to focus on reducing fiduciary risk and improving the implementation of activities especially on the demand side, which have been lagging. With regard to technical assistance, several procurement related weaknesses were noted in the Mid-Term Review such as low fee rates offered by GoN making it difficult to attract high quality consultants, duplication between different procurements and the need to update TA procurement tracking and quality control. The Mid-Term Review has also recommended providing additional backstopping for the capacity development of local bodies from Cluster Coordinating Units, particularly in areas of financial management and reporting by the local government bodies.

IV. Results

The main focus of the UNJP lies on capacity building, in terms of technical assistance and specific activities requested by the GoN. As these activities are embedded in the larger programme, a clear attribution of results to the UNJP support is at times difficult to distinguish.

UNDP provided technical assistance to support the core management work of the programme through national specialists and their work in the core output areas. This includes support in preparation of 19 guidelines, operational manuals and strategies to carry out the activities in a systematic manner. The published guidelines, strategies and manuals have helped to strengthen the implementation of the programme and in so doing, to reduce the fiduciary risk in the local government bodies. Furthermore, the guidelines and manuals have helped to make local bodies more accountable- with more transparency in their decision-making processes and greater participation by the citizens and their local communities.

UNCDF has provided a considerable range of international and national technical assistance to LGCDP; notably for preparing the new Blended Block Grants Guidelines that support citizens and their communities in securing their role and share in the development process and its outcomes; and to the development of a human development and social protection pilot that seeks to strengthen access to schooling of children from poorer households. The pilot is facilitating the close collaboration of two ministries in the field of local service delivery, setting an important precedence for a broader engagement and coordination of line agencies in local governance and service provision in an inclusive and participatory manner. The UNCDF assistance is recognised as being committed to strengthening the supply side of governance across all the local government bodies in Nepal; it brings strong knowledge products based on Nepali and international experiences into the development and implementation of LGCDP; it

also strengthens the management of the programme and its mainstreaming into the work of the Ministry of Local Development.

UNICEF has promoted the linkage between the LGCDP and the Para Legal Committees (PLC) programme to ensure that PLC members support key interventions led by Social Mobilizers at the VDC level. UNICEF is also facilitating the engagement of PLC members in the Integrated Planning Committee (as stipulated in the Guidelines for the VDC Block Grant). Although data is yet to be consolidated, there is evidence that an increasing number of PLC in UNICEF supported DACAW districts are gradually taking part in the local government planning process. From March 2010 to date, UNICEF supported a total of 644 PLCs in 23 DACAW districts. Of these, 171 PLCs have been established during the reporting period.

The key output wise progress achieved during the reporting period is as follows:

Output 1: Communities and community organizations participate actively in local governance processes

While recognizing that the demand side has been slower to take off, nonetheless, a significant increase in the implementation of the demand side can now be noted, such as the preparation and dissemination of social mobilization guidelines, operation manuals and curriculum/training materials together with an updating of social mobilization agencies and service provider mapping at the district level.

UNDP and UNICEF have provided technical support in the preparation of the social mobilization (SM) guidelines and the operational manual including curriculum/training material development. UNDP provided support for the revision of the planning and decision making guidelines for local bodies to ensure a wider participation of communities especially socially excluded and religious minorities in local level planning and decision making process. UNDP also provided support for the printing and dissemination of SM guidelines. The national service providers for social mobilisation have been appointed. During the reporting period, 469 district level service providers in 65 districts have been selected for social mobilization and 1,560 social mobilizers have been recruited. A total of 987 social mobilizers have been trained in social mobilization including child rights issues. Similarly, 74 Citizen Awareness Centers were established in 7 districts and 1,916 Ward Citizen Forums were established in 12 districts. During the reporting period, 592 staff were provided with Training of Trainers (ToT) on social mobilization and training for other recruited staff is ongoing.

UNICEF has focused on enhancing the capacity of women and disadvantaged groups (DAGs), to build their voice and develop their ability to influence decisions affecting their lives in their VDCs/DDCs/municipalities; UNICEF's MDTF financed work with PLC utilised a parallel funding modality in 2010. Activities were directed at ensuring that at least one member of the PLC is part of the Integrated Planning Committee operating at the VDC level. Similarly, awareness raising on gender, equity and social inclusion in order to improve access to existing resources, services and opportunities for development by bringing about changes to planning practices and equitable budget allocation has been supported. UNICEF has also facilitated the engagement of PLC members in local government planning processes and in the preparation of budgets to influence the allocation of the block grants (30 percent of total budget at the local level is to be allocated to programmes that favour children (10 percent), women (10 percent) and DAGs (15 percent) and has ensured that PLC members support key interventions led by social mobilizers at the VDC level. In DACAW districts, a significant number of PLCs are already accessing the block grant. Similar efforts will need to be carried out in non-DACAW

districts to promote the future sustainability of the programme. UNCDF provided technical support for the new blended block grants guidelines.

Output 2: Increased capacity of citizens, communities and marginalized groups to assert their rights and hold local government accountable

Regarding the Information Education and Communication (IEC) activities, the strategy and guidelines to provide grants to DDCs and Municipalities as well as key messages have been prepared with technical support from UNDP and UNICEF. UNDP provided support to procure the IEC service provider to produce IEC material and messages. Regarding the preparation of audio and visuals on different thematic areas, the request for proposal (RFP) have been published in national newspapers. UNDP also provided support to organise a national workshop on the 'Role of Mass Media in Strengthening Local Governance'. The workshop was organized to sensitize media institutions on development and local self-governance issues. A total of 60 national journalists from different media institutions participated in the workshop and presented papers on different subjects such as the role of mass media in strengthening local governance and energizing local development through newsroom. Additionally, UNDP jointly funded the Poverty and Environment Initiative in order to support LGCDP to enable local government to sustainably manage natural resources, enhance the local government in mitigating and adapting to climate change, and management of natural resources.

Output 3: Local governments gain access to greater fiscal resources in equitable and appropriate ways

One of the backbones of the LGCDP is the performance-based funding system (Minimum Conditions and Performance Measures - MC/PM) for districts, municipalities and village development committees (DDCs and VDCs) which has been supported by the UNDP and UNCDF TA facility throughout the programme. The Government's unconditional block grants, as well as the "Top-Up Block Grant" coming from LGCDP donors to districts are linked to the fulfilment of these MC/PMs. In the case of VDCs, the allocation of the LGCDP "top-up grant" is dependent on compliance with 8 MCs. The UNCDF supported the review and analysis of the MC/PM system and manuals for 75 districts and 3915 VDCs. The requirement of complying with a set of indicators that look at the performance in important areas such as financial management, planning, monitoring, accountability and organizational arrangements helps local governments to focus their attention on important rules and procedures. This has helped to improve their functional performance. The performance-based funding system is under regular review for further improvement and refinement, supported by UNCDF and others UN organisations within the UNJP.

Additional concrete results include the reduction in both ad hoc and political allocations of resources including the Block Grants most significantly. UNCDF with additional support from UNDP provided technical assistance and logistical input in 2010 to the Local Body Fiscal Commission (LBFC) to carry out a comprehensive study on the lessons learnt from the previous year's assessments. It should be noted that the MC/PM assessment was undertaken by LBFC and the quality and organization of the assessment was improved substantially from the previous year, indicating significant progress being made. Additionally, and linked to these assessments, the capacity development plans were developed by all the DDCs and the municipalities, which is an important step for strengthening these local government bodies. UNCDF funded technical assistance enabled the two sets of Block Grant guidelines to be merged into one as the approach became mainstreamed by the MoLD. The result is that from 2011 the same single methodology will be applied to all block grant funds. The majority of other guidelines were drafted and in most cases approved in 2010. UNDP has provided support to print the new MC/PM manuals, the new Blended Block Grant manual and also

supported the orientations provided to DDCs and municipalities on the revised Block Grant Guidelines and the MC/PM manual.

Elsewhere in the programme, UNCDF and UNICEF have provided additional technical assistance to LGCDP; notably for the development of a human development and social protection pilot that seeks to strengthen access of children from poorer households to schooling and, in the case of UNICEF, technical inputs incorporating child right issues in the MC/PM assessment.

UNDP funds were used by MoLD to conduct a study to 'Identify Sources of Revenue, Revenue Mobilization Capacity and Expenditure Needs in Mountainous (Himali) Districts'. This study was designed to analyse the existing situation regarding the various aspects of internal revenue mobilisation of DDCs in the Himalayan region and recommend reform measures to make the revenue mobilization more reliable, transparent and taxpayer friendly with a view to enhance own-source revenue generation. UNDP Poverty Environment Initiative (PEI) also supported a study on revenue generation from natural resources; reviewed MC/PM (DDC) in terms of its poor, climate and environment impacts at the local level, and integrated pro-poor environment and climate issues into the MC/PM manual of DDC and the VDC's future performance measures during the reporting period.

Output 4: Appropriate capacity building passed on to all levels of the local government service delivery system.

UNICEF and UNDP along with other participating UN organizations provided technical inputs to the development of a number of policy documents and guidelines including the Gender and Social Inclusion (GESI) operational guideline, social mobilization curriculum development for frontline workers, the Monitoring and Evaluation Framework, the District Poverty Monitoring and Assessment System (DPMAS), the Social Audit Guideline, and ensured that the issues of children and young people have been incorporated. UNICEF and UNPFA have provided a national consultant on GESI to mainstream and monitor gender equality and social inclusion issues in LGCDP programming, processes, monitoring and programme assessment as per the LGCDP Results and Resource Framework.

UNDP has provided support to prepare the Capacity Development (CD) Manual. The main objective of the CD manual is to prepare a strategy and tools to enable the local government bodies to strengthen the areas of poor performance, complementing the assessment work of the MC/PM by the LBFC. The manual includes a CD planning methodology, provisions for monitoring and quality assurance of CD initiatives and defines a formula for CD grant allocation. All the DDCs and Municipalities identified their capacity gaps and prepared a CD plan in 2010 to address the gaps identified. It is foreseen in the LGCDP programme document that capacity development of local bodies will be imperative with regard to a core supplydriven and demand-driven component. On the supply side of capacity development, LGCDP aims to transfer the appropriate capacity development services to all levels of local government service delivery system, so that it is trickled down to the community level. On the demanddriven component, LGCDP envisages local government bodies that can identify their own capacity needs and explore the mechanisms of addressing these needs. UNDP has also provided support to conduct reviews in each of the five development regions for newly recruited District Facilitators, Assistant District Facilitators, Municipal facilitators and Assistant Municipal Facilitators. These activities have enhanced their knowledge in core thematic areas such as expanded block grants, gender, financial management, and transformative social mobilization. To implement the CD strategy, the MoLD allocated a total grant of US\$ 1.63 million for DDCs and US\$ 0.55 million for Municipalities.

Additionally, UNDP provided support to review the gender budget audit guidelines for DDCs. This guideline has been submitted to MoLD for approval. UNDP also supported DDCs to conduct gender budget audit in 50 DDCs.

Output 5: Local governments service delivery mechanisms and processes fine-tuned.

LGCDP's Human Development and Social Protection Pilot was developed with UNCDF supported TA. The design developed for the pilot in 2010 plans to use cash payments to secure access to school for children from poorer households in two districts. The pilot is supported by Ministry of Education in addition to MoLD and is receiving funds from the World Bank. The pilot will test new management information system for MoLD, targeting of households, electronic cash payments, and mechanisms to strengthen local government bodies' and agencies' coordination, linking access to and quality of local services.

UNDP has provided support to conduct training on procurement management. Local bodies have to adhere to the procurement procedures stipulated in the Local Body Financial Administration Regulation, 2007. The training programmes were conducted to enhance the capacity of LB procurement staffs to comply with the legal provisions. UNDP has also provided support for the preparation of procurement manual for LBs including the system of ebidding which is considered to be a straightforward and transparent procurement system. In order to develop the capacity of LB staffs in procurement procedures, a user-friendly manual for various types of procurement for goods and consultancies was required and has been supported by UNDP. Similarly, UNDP has also provided support for the development, maintenance and improvement of Stores Accounting Software. Stores recording and reporting was assisted through the development of inventory software that is now operational in LGCDP's PCU and in MoLD. The software will be rolled out to LBs after successful implementation trials at the central level. UNDP provided support to review the implementation of the accounting system by DDCs and VDCs as weaknesses were widely observed in the local government bodies' accounting system. The review's recommendations have been taken up by MoLD.

UNDP has also provided support to review the current auditing practices in the local bodies and prepare audit guidelines for VDCs, Municipalities and DDCs. Improvement in auditing system requires two main interventions: first the adoption of regular procedures for the appointment of auditors and secondly, regular audits conducted by auditor. The draft manuals were prepared and have been submitted to the Government for the approval.

UNDP supported the updating and refinement of the M&E indicators of LGCDP. It consists of parameters viz. indicators, baseline, targets, and means of verification, frequency and responsibility. Updating and refinement of M&E indicators were initiated to include latest baseline data. It will serve as a framework to assess the impact of the LGCDP.

Output 6: Policy framework for decentralization promotes a more enabling environment for effective, transparent and accountable local governance.

CFLG is one of the key indicators under the LGCDP decentralized policy support. CFLG national framework and operational guideline has been developed, finalized and approved by the Ministry of Local Development with the technical guidance from the UNICEF and the UNIP. This strategic framework has been developed to mainstream child-rights issues in local governance and institutionalize the concept of CFLG. As the national CFLG initiative has progressed, the government has taken a number of actions to ensure that local bodies operate in an environment that is conducive for initiating CFLG.

One of the major steps is the mandatory provision within the new local bodies' Block Grant Guidelines that 10 per cent of the allocation must be used for programmes that directly benefit the most disadvantaged children and 10 per cent for the most disadvantaged women. Through this provision, local bodies are compelled to allocate minimum fiscal resources for children and women. Activities supported from the block grant in 50% of DACAW districts include birthing centres, Early Child Development Centres and feeding centres, child club and paralegal mobilization, and leadership development for children. Furthermore, the guidelines emphasize high priority for child- and women-focused projects and assured benefits, and list child-friendly activities in an annex in order to help VDC Secretaries and local communities identify suitable activities that are child-friendly and gender-responsive. In addition, the National Framework on CFLG includes a provision for the mandatory allocation of 15 per cent of the total capital investment funds in a VDC/district or municipality that initiates work on CFLG. These steps have ensured that sufficient funds are available to plan activities that improve the lives of children and women.

The strong and clear policy environment have provided districts, municipalities and VDCs with practical strategic direction and guidance on introducing and mainstreaming CFLG into their annual planning and monitoring processes. During the reporting period, 15 districts and 47 VDCs and 1 Municipalities have initiated CFLG with more than 32 human resources trained from 15 districts. Orientation workshops in 15 districts have led to adopting of CFLG. These districts have i) allocated resources for children, ii) formed District, Municipality and VDC level CFLG committees iii)assigned focal persons in DDCs iv) Developed Children profile in 6 districts and on-going in 11 districts, v) Prepared Children's Status Report in 5 districts. The regularisation of child club members in the CFLG committee and their participation in the workshops provides an opportunity to voice their opinions and articulate priorities during the development of plans.

UNDP supported the review of staffing policies for LGs in order to get a uniform practice in LB staffing. The first draft report was prepared and submitted to MoLD for the feedback and suggestions. As per the provision of Local Self Governance Act 1999, local bodies can recruit staffs as per their requirement. LGCDP reviewed staffing policies of local government to determine the strength and weakness of existing policies in the context of full devolution. UNDP also supported the operationalization and updating of Personnel Information System (PIS) of local government bodies' staffs. This software supported MoLD in the recording and updating of all the personnel information in computer.

UNDP also supported to prepare an operational manual on the impact evaluation of large projects implemented by LBs and devolved sector. The operation manual includes definition of large projects, selection procedure of consulting firm, evaluation procedure, frequency of survey, and aspects to be covered in impact assessment. The draft manual was prepared and submitted to MoLD for approval. UNDP also supported to prepare guidelines for conducting feasibility and pre-feasibility study of large projects to be implemented by LBs and devolved sectors. The guidelines were prepared for conducting feasibility and pre-feasibility of large projects to be implemented by LBs and devolved sectors by incorporating detail procedures to assess the feasibility of projects from the perspective of social, economic and environment aspects. Detail procedures are given in the guidelines regarding the selection of projects for feasibility and pre-feasibility study, and the approach to be followed in conducting the study.

UNDP supported the preparation of an Environment Policy and guidelines for Local Infrastructure. The overall objective of the policy and guidelines was to provide MoLD and

Local Bodies (DDCs, Municipalities, VDCs) with a Local Environmental Policy on identification, selection, prioritization, design, implementation, operation and maintenance of environmentally sound infrastructure. It was also envisaged that these policies and guidelines will provide a strong basis to maximize the social benefits ensuring that environmental and social safeguards are applied at all stages as necessary including Sectoral Environmental Guidelines on various component of local infrastructures.

UNDP supported the Economic Analysis of Local Government Investments in Rural Roads. The overall objectives of this study was to inform policy makers of the costs and benefits of alternative road construction approaches including social and environmental concerns and propose specific recommendations on sustainable rural road construction tailored to different stakeholders – central government agencies, DDCs, VDCs and communities. The draft report was prepared and submitted to MoLD for feedback and approval.

UNDP PEI supported the integration of pro-poor environment and climate criteria and indicators in the planning and decision making guidelines of LBs. The overall objective was to integrate pro-poor environment and climate criteria and indicators in the existing planning and decision making guidelines in order to facilitate the DDC, VDC and Municipality in the formulation of their annual development plan and decision making process. This has supported to improve the capacity of local bodies for a more environment friendly and climate inclusive planning and decision making process. The draft report was prepared and submitted to MoLD for approval.

Output 7: Capacity of central government and national non-government institution strengthened to provide appropriate support to local governments is enhanced.

UNCDF is providing full-time TA to the Programme Coordination Unit in the Ministry of Local Development to strengthen the management and implementation of LGCDP and cofunds with UNDP an international advisor on local governance and decentralization outside of its direct LGCDP programme support, much of whose work relates to LGCDP and its implementation.

UNDP has provided support to organise study tours for Capacity Building of MoLD and LBs staff for south-south experience sharing. These exposure visits were organized in Morocco, Philippines and India for experience sharing on decentralization and local governance. More than 30 participants from MoLD and LBs participated in the visit. UNDP provided support to organize coordination meetings with development partners, Local Body Associations, Line Ministries, national level institutions/programmes: support for orientation programmes to strengthen the capacity development of MoLD staff in all five development regions; and support to strengthen LBFC. UNDP also supported to upgrade the IT system of MoLD.

UNDP supported the review and analysis of all GESI related existing policy of decentralization including printing and dissemination of the report. The overall objective was to review the existing policies on decentralization and sectoral devolution from a gender equality and social inclusion perspective. This review has supported to strengthen the national policy and institutional framework to promote gender equality and social inclusion in LGCDP. The draft report is prepared and submitted to MoLD for approval; UNDP supported the refinement, printing and distribution of GESI strategy report. A total of 9000 copies of the GESI policy including GESI strategy were printed and disseminated to all concerned DDCs, Municipalities and VDCs. UNDP also supported the preparation of an operation manual of GESI, based on the strategy which has been prepared and submitted to MoLD for approval.

UNDP and UNCDF have provided capacity development support to the Institute of Chartered Accountants of Nepal (ICAN), the Financial Comptroller General Office (FCGO), and the Office of the Auditor General (AGO) in LB's accounting and auditing system. One of the main activities in improving the financial system in LBs is the improvement of accounting and auditing capacity of the central level line agencies which have the accounting and auditing responsibilities. Five AGO staff and one PCU staff participated in the study of the auditing system of LBs in India.

Delays and Constraints in programme implementation:

The absence of local elected bodies has been a major challenge and not least a cause for delays in implementation of several aspects of the programme. The MoLD has established an All Party Political Mechanism in local bodies in which one representative from each political party is represented in the Local Body Board Meeting. MoLD has forwarded a circular to the Local Development Officer (LDO) to coordinate and consult with the political mechanism established in his or her district. Although the political mechanism is active and providing support to the DDCs, they do not have legal authority and have only been playing an advisory role. The major challenge faced is that the party representatives do not necessarily possess a strong sense of accountability and ownership for decisions taken. This is seen as a critical issue for the programme at the local level and it is an obstacle for downward accountability. The UN and donor communities are strongly requesting the GoN to address these issues as soon as possible.

The safety and security of government staff especially local government staff (LDOs, POs and VDC secretaries) has become a major concern, particularly in the conflict affected Terai region. It has hindered the delivery of services by the local bodies and there is also great difficulty in achieving results on time. During the reporting period, most of the time the local bodies in Terai districts were locked out due to protests and general strikes organised by the different political and conflicting parties. Similarly, almost one third of VDC-Secretary posts remain vacant. MoLD could not address this critical human resource management problem effectively during the reporting period. Most of the available VDC Secretaries are overburdened because the DDCs have asked them to look after the work of additional VDCs where secretaries are absent. This has created considerable difficulties for the VDC secretaries in providing basic services efficiently and effectively to the citizens. The implementation and monitoring of development activities and the timely completion of the projects have been seriously affected.

Frequent staff reposting at the local level has also added to delays in programme implementation. All the UN organisations have invested considerable efforts to engage the government in this undertaking. In the case of UNICEF, while the child protection system approach is recognized as the best to prevent and respond to child protection issues, its current level of effectiveness is still insufficient to ensure the adequate prevention and response of violations committed against children.

Importantly, the six participating UN organizations have been involved in supporting LGCDP through a joint annual work plan. It is noted that there have been delays in the approval and delivery of the UN Annual Work Plan 2010, not least due to the long decision making process of the government. This has resulted in the delivery being low and many activities taking too long to complete. For example, UN Women could not transfer its 2010 funds to MoLD due to the lower delivery of 2009 funds. Similarly, social mobilisation and demand side activities faced delays that have been attributed to the time taken for the qualitative change in approach to social mobilisation to be developed and agreed upon.

Fiduciary risks have also been an issue and the UN organisations have been active in supporting the LGCDP development partners develop a fiduciary risk action plan. The MoLD agreed the plan in 2010 and it has been implemented for the latter half of the year. This was recognised by the Mid Term Review, but further measures have been called for and are being taken up in 2011.

Key partnerships and collaborations:

Strong engagement in close partnership with the Government and DPs is very crucial to LGCDP. Participating UN organizations have institutionalized a monthly meeting in order to improve the coordination process. This has enabled the regular sharing and updating of information on the joint programme and improved collaboration/ monitoring of activities and joint decision making. It has also supported greater harmonisation with the other development partners and alignment with the Government and MoLD.

UNDP and UNCDF have been participating in the Technical Assistance Sub Committee (TASC) and participating UN organizations have been participating in six Thematic Group meetings: Citizen and Community Transformation, Monitoring and Evaluation & Fiduciary Risk Management (FRM), Capacity Development, Fiscal Decentralisation and Public Finance Management (PFM), Decentralisation and Policy Reform and Environment and Disaster Risk Management. These meetings provide a platform to review and monitor activities of the programme.

UNDP and UNCDF have also been representing participating UN organizations in the JP in various committees including LGCDP Focal Group, LGAF National Committee and the NAC SC. Furthermore, UNCDF has also been actively involved in the intra-inter stakeholder process management and implementation of international TA and has been coordinating with the World Bank in key areas such as the Human Development and Social Protection pilot. UNDP and UNCDF have also had regular meetings with the German Society for International Cooperation (GIZ) to secure a harmonized approach to urban and rural dimensions of LGCDP.

To facilitate coordination among key stakeholders supporting different informal justice mechanisms in the country, UNICEF took the initiative to formalize the handover of 70 PLCs previously supported by UNDP through local NGOs to UNICEF. Similarly, UNICEF also coordinated with the Japan International Cooperation Agency (JICA) to link activities of the PLC with that of Community Mediation project supported by JICA in Sindhuli and Mahottari districts. UNICEF also met with the Asian Development Bank and the District Women and Children Committee (DWC) to harmonize Gender Equality and Empowerment of Women (GEEoW) and Alternative Dispute Resolution activities under the UNICEF-supported PLC programme.

Highlights and Cross-Cutting Issues:

In 2010, LGCDP supported the change in institutional norms among key stakeholders and sectors through the provision requiring that 10 percent of the resources for women and 10 percent for children and 15 percent of the resources being allocated for disadvantaged groups from the Top Up Grant provided to local bodies (as stipulated in the Top Up Block Grant Guidelines for local bodies).

The Programme also made a significant contribution to prevent and respond to Gender Based Violence (GBV). As mentioned earlier, the National Plan of Action to Prevent and Respond to Gender-Based Violence recognizes PLCs as a key strategy to combat the phenomenon and

recommends their establishment in all VDCs of the country. PLCs play a strategic role in empowering women, reducing GBV and reversing inequities between men and women and for community mediation. PLCs also contribute to frontline support for survivors, both by providing emotional and logistical support and by facilitating access to justice. They challenge the culture of silence and denial of the seriousness of the health and emotional consequences of abuse, and put into discussion the patriarchal values and ways male power and control is perpetrated.

V. Future Work Plan

In 2011, one of the priority areas that the UNJP seeks to address is the management of fiduciary risk with the support of JFA work in this area. Additional areas of priority include strengthening the focus in social mobilization, especially on strengthening the demand side and the quality assurance of the TA procurement. Furthermore, focus will also be on the formula funding mechanism for block grants and on seeking to strengthen the programme approach within the LGCDP strategic as well as daily management. Another priority area would be scaling up of Child Friendly Local Governance, formation and strengthening of child club networks, operationalization of GESI policy and guidelines, strengthening local accountability mechanisms such as public audit and public hearing, with a particular focus on the disadvantaged groups and adolescent girls. The current and following year will be crucial to accelerate efforts to ensure the establishment of a critical mass of PLCs, approximately 500, their capacity-building, and the provision of refresher training to a significant number of existing PLCs. The Annual Work Plan for 2011 (Annex 2) contains the detailed plan and summary of budget allocations and requirements for 2011.

The key outcomes and outputs of the programme have remained as planned. The major adjustments in the strategies of the programme in 2010 have been the reduction of the number of pilots and studies originally planned for the first phase of the LGCDP. This has in turn affected the delivery rate. The adjustments made are in line with the Mid-Term Review of the programme conducted by the MoLD that recommended that the pilots be reviewed and prioritized such that large pilots should be avoided at this stage of the start up of the programme. The reasoning behind the adjustment relate to focusing more on improving the quality of outputs lagging behind. The Mid-Term Review also noted that placing emphasis on pilots could add value to the programme during the next phase of the programme rather than during the current initial start up phase.

The 2010 AWP and the government's Annual Strategic Implementation Plan in the first phase of LGCDP was much more output orientated with specific focus on planned outputs for the programme with clear trimester and annual indicators to ensure progress in this phase of the programme. Adjustments were made to the plan in order to achieve the outputs and outcomes in the planned time frame.

The natural roll out of the demand side activities were facilitated in order to strengthen it and catch up with the supply side activities of the programme- also in line with the Mid-Term Review recommendations. Furthermore, another area of focus has been on strengthening the financial management side of the programme, particularly on strengthening activities notably on expenditure data.

PART II: FINANCIAL REPORT OF THE ADMINISTRATIVE AGENT FOR THE PERIOD 1 JANUARY TO 31 DECEMBER 2010

The information contained in part II of this report- produced by the Administrative Agent, refers only to the portion using the pass-through funding modality.

1. Source and Use of Fund

In 2010, the total amount of funding received from donors by LGCDP through the pass-through funding mechanism amounted to US\$ 5.4 million. As of December 2009, a total of US\$ 2.5 million was received in the MDTF account. This amount was carried forward and was partly disbursed in 2010. This information is summarized below in Table 1.

Table 1. Financial Overview (US\$ Thousands)

| | Prior Years as of 31 Dec 2009 | Current Year Jan-Dec 2010 | TOTAL |
|---|-------------------------------------|------------------------------|-------|
| Sources of Funds | | | |
| Gross Donor Contributions | 2,593 | 5,419 | 8,012 |
| Fund Earned Interest Income | 6 | 36 | 42 |
| Interest Income received from Participating Organizations | - | - | - |
| Refunds by Administrative Agent (Interest/Others) | - | - | - |
| Other Revenues | • | - | |
| Total: Sources of Funds | 2,599 | 5,455 | 8,054 |
| Use of Funds | | | |
| Transfer to Participating Organizations | - | 6,092 | 6,092 |
| Refunds received from Participating Organizations | - | - | - |
| Net Funded Amount to Participating Organizations | - | 6,092 | 6,092 |
| Administrative Agent Fees | 26 | 54 | 80 |
| Direct Costs | - | - | - |
| Bank Charges | 0 | - | 0 |
| Other Expenditures | - | - | - |
| Total: Uses of Funds | 26 | 6,146 | 6,172 |
| Balance of Funds Available with Administrative Agent | 2,573 | (691) | 1,882 |
| Net Funded Amount to Participating Organizations | | 6,092 | 6,092 |
| Participating Organizations' Expenditure | | 2,232 | 2,232 |
| Balance of Funds with Participating Organizations | | 3,861 | 3,861 |

Out of the total amount of US\$ 8.05 million available in 2010, US\$ 6.09 million was transferred to the partner organizations, and US\$ 54,000 (constituting to 1% of the donor contribution received) was apportioned to the AA, out of which the UNDP country office received 30%.

As of 31 December 2010, 76% of the donor contribution received during the reporting period was transferred to Participating Organizations, leaving US\$ 1,882,000 as the balance of funds available from 2010.

2. Donor Deposits

As of December 2010, there were two main contributors to the LGCDP through the pass-through funding mechanism, the Department for International Development (DFID) contributing US\$ 7,024,000 and the Government of Denmark, contributing a total amount of US\$ 988,000 - as indicated in Table 2.

Table 2. Donor Contributions (US\$ Thousands)

| | Prior Years as of 31 Dec 2009 | Current Year Jan-Dec 2010 | TOTAL |
|----------------------------------|-------------------------------|------------------------------|-------|
| GOVERNMENT OF DENMARK | 988 | - | 988 |
| DEPARTMENT FOR INT'L DEVELOPMENT | 1,606 ⁵ | 5,419 | 7,024 |
| Total | 2,593 | 5,419 | 8,012 |

3. Transfer of Funds

The contributions received through the pass-through funding mechanism are apportioned to the LGCDP Participating Organizations in the allocations approved by the LGCDP steering committee, based on each Participating Organization's budget indicated from the approved annual joint work plan and the Technical Assistance plan of UNCDF and UNDP.

In 2010, UNICEF received the largest share of the pass-through funding, comprising of 64.8% of the total contributions received. UNCDF received 23.8%, and UNDP received 11.4% of the total contributions received. Details of the total amounts received by each Participating Organization are provided in Table 3 below.

Table 3. Transfers/Net Funded Amount by Participating Organization (US\$ Thousands)

| Doutisinating | | Years Dec 2009 | Curren Jan-De | it Year ec 2010 | TOTA | AL |
|-------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|-------------------------|
| Participating Organization | Approved Amount | Net Funded Amount | Approved Amount | Net Funded Amount | Approved Amount | Net Funded Amount |
| UNCDF | - | 73 | 1,450 | 1,450 | 1,450 | 1,450 |
| UNDP | - | 2) | 693 | 693 | 693 | 693 |
| UNICEF | - | | 3,949 | 3,949 | 3,949 | 3,949 |
| Total | | | 6,092 | 6,092 | 6,092 | 6,092 |

4. Delivery

Out of the total amount of US\$ 6.09 million transferred to Participating Organizations, 36.6 % (US\$ 2.2 million) had been spent as of 31 December 2010. The funds were largely unspent due to the activities being delayed and transferred into the 2011 annual work plan. The delivery rates for individual organizations are reflected in Table 5.2, while a summary of funds received, expended and the subsequent delivery rate of the joint programme is provided in Table 4.

⁵ Due to rounding, totals in the tables may not add up

Table 4. Financial Delivery Rate (US\$ Thousands)

| Joint Programme/Country | Net Funded Amount | Prior Years as of 31 Dec 2009 | Current Year Jan-Dec 2010 | Total | Delivery Rate (%) |
|-------------------------|----------------------|--|------------------------------------|-------|-------------------------|
| JP Nepal LGCDP | 6,092 | - | 2,232 | 2,232 | 36.63 |
| Total | 6,092 | | 2,232 | 2,232 | 36.63 |

5. Expenditure

All the expenditures reported for the year 2010 was submitted by the headquarters of the Participating UN Organizations through the MDTF Office reporting portal. The information submitted was analyzed and summarized by the MDTF Office and verified by the UNCDF, UNICEF and UNDP country offices. A summary of the reported expenditure is given in Table 5.2.

Table 5.1 reflects expenditure categorized as per the UNDG approved six-category expenditure format. The highest percentage of expenditure was on contracts (44.87 %). The second highest expenditure was on personnel (39.93%) and third was on supplies, commodities and equipment (8.7%) followed by other direct costs (5.91%) and training of counterparts (0.59%).

Table 5. 1 Total Expenditure by Category (US\$ Thousands)

| | | Expenditure | | % of Total |
|--|-------------------------------------|------------------------------|-------|--------------------|
| Category | Prior Years as of 31 Dec 2009 | Current Year Jan-Dec 2010 | Total | Programme Costs |
| Supplies, Commodities, Equipment and Transport | - W | 175 | 175 | 8.7 |
| Personnel | | 801 | 801 | 39.93 |
| Training of Counterparts | 2 | 12 | 12 | 0.59 |
| Contracts | 4 | 900 | 900 | 44.87 |
| Other Direct Costs | - | 119 | 119 | 5.91 |
| Programme Costs Total | | 2,007 | 2,007 | 100 |
| Indirect Support Costs | | 225 | 225 | 11.2 |
| Total | | 2,232 | 2,232 | * |

An analysis of each Participating UN Organization's expenditure against the individual amounts allocated to each of the Participating Organization (as summarized in Table 5.2) through the pass-through mechanism shows that UNDP had the highest delivery of 60.93% against the amount of US\$693,000 received. UNCDF expended 45.9% of the amount of US\$ 1.4 million received, while UNICEF expended 28.97% of the funds received amounting to US\$ 3.9 million.

Table 5. 2 Financial Delivery Rate by Participating Organization (US\$ Thousands)

| Project No and Project Title | Participating Organization | Total Approved Amount | Net Funded Amount | Total Expenditure | Delivery Rate (%) |
|--|-------------------------------|-----------------------------|----------------------|----------------------|----------------------|
| 00074263 JP NPL LGCDP | UNCDF | 2,550 | 1,450 | 666 | 45.9 |
| 00074263 JP NPL LGCDP 00074263 JP NPL LGCDP | UNICEF UNDP | 4,722 | 3,949 | 1,144 | 28.97 |
| 00074263 JP NPL LGCDP | UNDP | 2,065 | 693 | 422 | 60.93 |
| Total | | 9,336 | 6,092 | 2,232 | 36.63 |

An analysis of expenditure by Participating UN Organization, as detailed in Table 5.3, shows that of the total expenditure in 2010 amounting to US\$ 2.23 million, against the total contributions of US\$ 6.09 million disbursed to the Participating UN Organizations; UNICEF had the highest share of the total expenditure at 51%. UNCDF had the second highest expenditure with 30%, followed by UNDP which had 19% of the total expenditure.

Table 5. 3 Expenditure by Participating Organization with breakdown by Category (US\$ Thousands)

| | | | | | Expend | iiture by | Category | | | |
|-------------------------------|-------------------------|---------------------------|---|-----------|---------------------------|----------------|-----------------------|-----------------------------|------------------------------|-----------------------------|
| Participating Organization | Net Funded Amount | Total Expen- diture | Supplies, Commodities, Equip & Transport | Personnel | Training of Counter-parts | Contra -cts | Other Direct Costs | Total Programme Costs | Indirect Support Costs | % of Programm e Costs |
| UNCDF | 1,450 | 666 | 4 | 331 | - | 182 | 47 | 564 | 102 | 18.00 |
| UNDP | 693 | 422 | 2 | 312 | 12 | - | 47 | 374 | 48 | 12.98 |
| UNICEF | 3,949 | 1,144 | 169 | 158 | - | 718 | 24 | 1,069 | 75 | 7.00 |
| Total | 6,092 | 2,232 | 175 | 801 | 12 | 900 | 119 | 2,007 | 225 | 11.20 |

6. Interest

Additionally, in 2010, the Administrative Agent (fund) earned an interest income of US\$ 36,000 while in 2009, the fund earned interest amounted to US\$ 6,000 as indicated in Table 6 below.

Table 6. Received Interest at the Fund and Agency Level (US\$ Thousands)

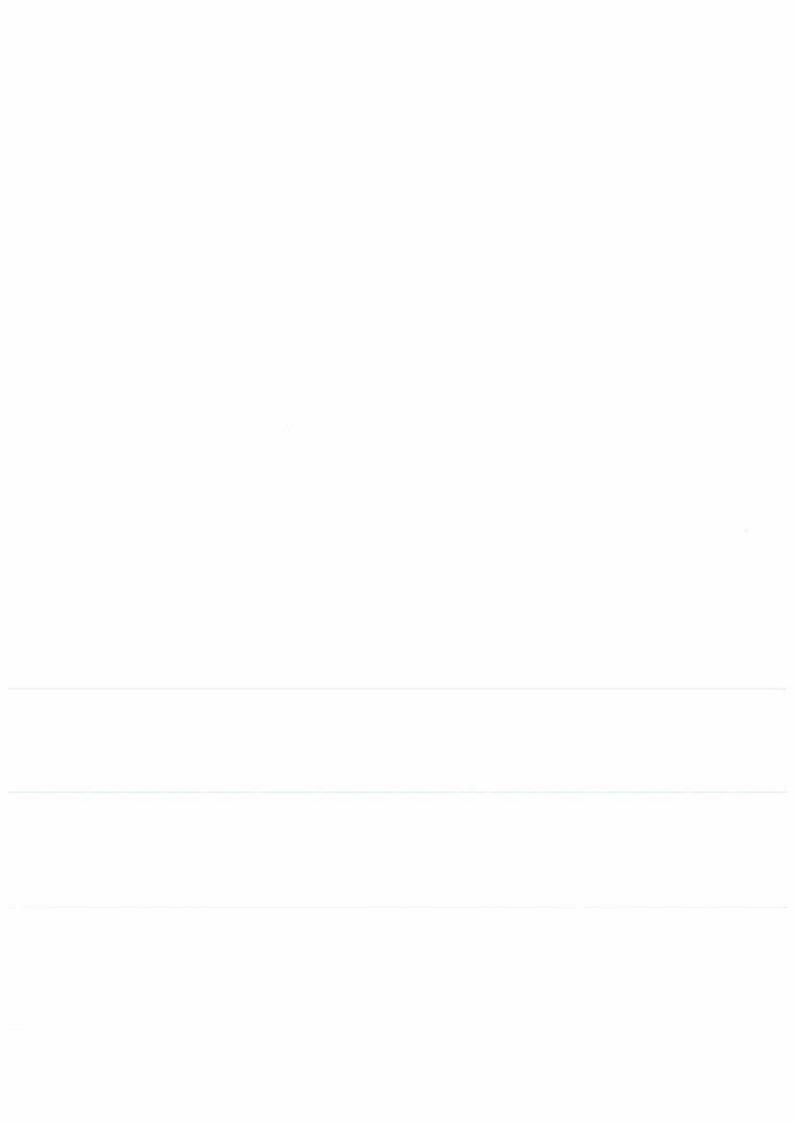
| | Prior Years as of 31 Dec 2009 | Current Year Jan-Dec 2010 | TOTAL |
|---|-------------------------------------|------------------------------|-------|
| Administrative Agent | | | |
| Fund Earned Interest Income | 6 | 36 | 42 |
| Total: Fund Earned Interest Income | 6 | 36 | 42 |
| Participating Organization (PO) Earned Interest Income | | | |
| Total: Interest Income received from PO | - m | | - |
| TOTAL | 6 | 36 | 42 |

7. Accountability and transparency

2010, the MDTF Office officially launched the **MDTF** Office **GATEWAY** (http://mdtf.undp.org). It is a knowledge platform providing real-time data from the MDTF Office accounting system, with a maximum of two-hour delay, on financial information on donor contributions, programme budgets and transfers to Participating Organizations. It is designed to provide transparent, accountable fund-management services to the United Nations system to enhance its coherence, effectiveness and efficiency. Each MDTF and JP administered by the MDTF Office has its own website on the GATEWAY with extensive narrative and financial information on the MDTF/JP including on its strategic framework, governance arrangements, eligibility and allocation criteria. Annual financial and narrative progress reports and quarterly/semi-annual updates on the results being achieved are also available. In addition, each programme has a Factsheet with specific facts, figures and updates on that programme.

The GATEWAY provides easy access to more than 5,000 reports and documents on MDTFs/JPs and individual programmes, with tools and tables displaying related financial data. By enabling users in the field with easy access to upload progress reports and related documents also facilitates knowledge sharing and management among UN agencies. The MDTF Office GATEWAY is already being recognized as a 'standard setter' by peers and partners.

Annex I: Annual Work Plan 2010



| PROJECT TITLE: UN Support for the Local Governance and Community Development Programme (LGCDP) PROJECT ID: UNCDF - 00055926 (for 01653); 00073048 (for 00055); 00075528 (for 00551) AWARD ID: UNCDF - 00046922 (for 01653); 00059130 (for 00059); 00060116 (for 00551) PROJECT ID: UNDP - 00046928 -SQCADED ID: UNDP - 0004698 -SQCADED ID: UNDP - 00046988 -SQCADED ID: | impre ed and the nent o acuse s and) | PROJECT ID: UNDP PEL: 00 PROJECT ID: UNIFEM - 000 PROJECT ID: UNIPEM | PROJECT ID: UNDP PEI - 00064090 AWARD ID: UNIPER - 00063031 PROJECT ID: UNIFER - 00063031 Tamming and monitoring tels ID planning and management of it | - 00064090 - 00045896 00063031 | | | PROJECT ID: UNV - 00072375 AWARD ID:: UNV - 00058299 | 2375 | | |
|--|--|--|--|--|------------------|-------------|---|----------------------------|--|----------------|
| UNDAF OutGomes - Spacially accused and economically marginalised graftle spacial institutions. It considered and mitistives to considered unitarities to considered by a spacial institutions. It considered graftle space inspired to marage 25.45. Local government capacities developed to marage 25.45. Local government capacities developed to marage 25.60 Purpose, improved access to locally and inclusive GCDP Purpose, improved access to locally and inclusives GCDP Purpose, improved access to locally and inclusive GCDP Outcome A. Citizens and communities engage at GCDP Outcome A. Citizens and communities engage at GCDP Outcome A. | in have merodased access to improved quality basic-services obtained are peace, are, site individuely and Alban to support local gaves to the development of infrastructure and deliverable discriminatory. Diactices, and legiptomote, women, local deliverable discriminatory. Diactices, and legiptomote, women, local deliverable growth local governments and hold them accountable clively with local governments and hold them accountable of the peace | s vorment for inclusive planning, program ity of basic sormers in selected distincts is selected distinction in the control of | iming and monitorin | | | | | | | |
| Age and year and concented in the state of consistency of of consisten | solidate peace are, strengthened be MLD LBFC ADDON, MAVIN and MUAN to support local gov go espurces for the development of infrastructure and delive d. Acradice discriminatory. Diactices, and Lapramote, woman, very prioritised public (goods and) services LGCDP CLIVely with local governments and hold them accountable cuively with local governments and hold them accountable UN Planned Activity (UNILGCDP Sub-Activity | remment for inclusive planning, program ity of basic sorvices in selected districts is and excluded groups' participation in | rang and montorin | | | | | | | |
| CAP Outputs. 2.1.3. Systems, soos and strategies developed to onabit of 3.1.4. Local government capacities developed to manage 24.4.4. Local government capacities developed to manage CODP Goal: Contribute towards poventy reduction in Net OCDP Purpose, Improved access to locally and inclusive TART A: ACTIVITIES TO BE CARRIED OUT THROUGH L. COODP Outcome A. Citzens and communities engage at | to MLD LEFC. ADDCN, NAVIN and MUAN to support local government of infrastructure and deliver discrement of infrastructure and deliver discrement along protects, and loppromote women repair prioritised public (goods and) services GCDP CCOP ON Planned Activity (UNL.GCDP Sub-Activity | Vernwert for Inclusive planning, program Ity of basic sorvices in selected districts S and excluded groups' participation in Ing | เทิญg and monitorin planning and manag | | IN THE PROPERTY. | | | | | THE STREET |
| Zā.S. kosal sogniturities in salateegl.VLGs are inculiure to GCDP Coast. Contribute towards poventy reduction in Nt. GCDP Purpose. Improved access to locally and inclusivART A: ACTIVITIES TO BE CARRIED OUT THROUGH L. GCDP Outcome A. Citzens and communities engage at | retail Wely prioritised public (goods and) services LGCDP Ichreby with local governments and hold them accountable OUN Planned Activity (UNILGCDP Sub-Activity | S, and excluded gip. ps. participation in the base of the participation in the participation | મુક્તમામાં કુલવ લાહ્વસ્થ | Đ, | | | | | | |
| CCDP Purpose, improved access to tocally and inclusivART A: ACTIVITIES TO BE CARRIED OUT THROUGH L. ICCDP Outcome A. Citzens and communities engage at | ively prioritised public Igoods and) services LGCDP Ictively with local governments and hold them accountable UN Planned Activity (UNR.GCDP Sub-Activity | | | Jenikut or Ibcat | uur mamdaiasaan | Page | | | Makerick 1 - 5 | |
| FART A: ACTIVITIES TO BE CARRIED OUT THROUGH L. GCDP Outcome A. Citzens and communities engage at | IGCDP ICLIVELY with local governments and hold them accountable UN Planned Activity (UNA.GCDP Sub-Activity | | | The state of the s | | Speak and S | WILLIAMAND STRING | SHEET WATER | 日本の日本の一大の大 | 段を出した |
| LGCDP Outcome A. Citzens and communities engage at | ctively with local governments and hold them accountable UN Planned Activity (UNA.GCDP Sub-Activity | | | | | | | | | |
| | | | | | | | | | | All Section |
| | - 20 | | Time Franse | ante | | | Planned Budget | ıdget | | |
| Specific Annual Targets UN Organisation | supporting LGCDP Activity) | | Implementi 2010 ng Agency Q1 Q2 Q2 | 10 Source of Q3 Q4 Funds | of Donor | Budget Code | Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| LGCDP Output 1: Communities and community organisal | GCDP Output 1: Communities and community organisations participate actively in local governance processes (CPAP Output 2.1.5) | PAP Output 2.1.5.) | | | | | | | | |
| LGCDP Activity 1.1.: Establish institutional mechanisms | GCDP Activity 11.: Establish institutional mechanisms through which communities and community organisations can participate in the local planning, implementation and oversignt process | can participate in the local planning, impl | ementation and ove | raignt process | | | | | | |
| Established institutional mechanism for | 1.1. Prepare guideline on decision making and planning | Support MLD to finalise the activity | MLD | 30000 | 11425 | 71300 | Local Cons. | 4,276 | 4 276 | |
| participation of communities and | | Connected that O the management that critical collections | | 30000 | 11425 | 71300 | TOTAL | 4,276 | 3,276 | 2000 |
| implementation and oversion trocess | Districtings of the results planting of the transmitters of the tr | commont and special common and special | | | + | San Charles | TOTAL | 5,000 | 3,000 | 2,000 |
| 000 | kshop to finalise the guideline on decision making | Support MLD to finalise the guidelines | | 04000 | 00012 | 74500 | Msc. (WS'Meeting) | 987 | | 186 |
| | _ | | | | + | 440.0 | TOTAL | 285 | | 2000 44 |
| | 1.1.4. Orientation to CIDC / Municipality on the new guideline | Support MLD on the orientation | _ | 04000 | 00012 | 71600 | Local Cons. | 1,500 | | 1,500 |
| | | of arene | | 04000 | + | 74500 | Misc. (WS/Mosting) | 009 | ľ | 900 |
| | | | | | Н | | TOTAL | 13,100 | | 13,100 |
| LGCDP Activity 1.2: Strengthen the capacity of commu | GCDP Activity 1.2: Strengthen the capacity of communities and community organisations to participate in the local planning, implementation and oversight process | al planning, implementation and oversig | ht process | | | | | | | |
| Enhanced capacity of communities and | 1.2.1. Printing and dissemination on SM operational guideline. Support MLD to disseminate the | Support M.D to dissentinate the | MLD | 04000 | 00012 | 74200 | Principa | 5,700 | 5,700 | |
| beel aleman | 1 2 2 Investor consistent in a final section of the | Surrent MI D to finalise the ToR | | 30000 | 11425 | 71300 | Local Cons. | 2,270 | 2270 | 1 |
| dONN | mapping at the districts | | | | - | | TOTAL | 2,270 | 2,270 | |
| | 1.2.3. Prepare operational manual including curriculum/training Support MLD to finalise the ToR | Support NLD to finalise the ToR | 000 | 30000 | 11425 | 71300 | Local Cons. | 7,000 | 8,000 | 1,000 |
| | materials development on social mobilisation (including | | | 30000 | + | / 1000 | TOTAL | 8,000 | \$ 000 B | 2,000 |
| | Children's Issues) | | | | | | **** | 2,000 | 2,000 | and the second |
| | | | | | | | TOTAL | 2.000 | 2,000 | 0 |
| UNICEF | 1.2.4 Orientation to social mobilizers on children's rights | | | | | | | 23,000 | 23,000 | 0 |
| | | | | - | | | TOTAL. | 23,000 | 23,000 | 0 |
| | mens | Support MLD/selected DDCs to roll out | | | | NPL6R42B | | 000'11 | 77,000 | 0 |
| UNFPA | in 12 districts covering population, RH and gender issues | integrated social audit package | | | | | TOTAL | 77,000 | 77,000 | 0 |

| | | | | Time Frame | ne | | | Planned Budgel | Budgel | | |
|--|-----------------------|--|--|-------------------------------------|----------------|---------|-------------|------------------------|--|--|--|
| Specific Annual Targets | UN Organisation | UN Planned Activity (UNLGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementi ng Agency Q1 Q2 Q3 | 200 | | Budget Code | | Aproved Budget for 2010 | Revised a Work P Septembe | Difference |
| CD strategy for NDVS operations in selected DDCs | | ir they and | Support NDVS to finalise the ToR of Volunteers | | 70100 | D 00011 | 71500 | UN Volunteers | 216,661 | | |
| | UNV | conduct capacity assessment of NDVS and develop CD artagy for NDVS operations in selected DDCs | | | | | | TOTAL | 216,661 | 216,661 | |
| TOTAL 01833 ILNCDF); TOTAL 00551 (INCDF); | | | | | G1310 G2960 | 0 00551 | | | | | |
| TOTAL 00012 (LINDP): TOTAL 11425 (LINDP - 00015): | | Districts | | | 30000 | Н | | | 19,787 | 5,700 | 14,067 |
| TOTAL UNIFER! | | r adput | | | 30000 | | | | 25,190 | 25,800 | |
| TOTAL (UNFPA): TOTAL (UNV): | | | | | | | | | 77,100 | 2 | 0 |
| LGCDP Output 2: Increased capacity o | f citizens, community | GCDP Quiput 2. Increased capacity of clitzens, communities and marginalised groups to assert their rights and hold local | id local governments accountable (CPAP Output 21.5.) | PAP Output 2.1.5.) | | | | | | | |
| LGCDP Activity 21: Carry out IEC activities | ctivitles | | | | 0000 | H | 77400 | O contraction Constant | wo w | 0000 | DIOC 63 |
| IEC serwas provider produced | COMIN | The Procure (Co. Service) provides and prepare (Co. Intelliging) | | 300 | 30000 | 11425 | 71600 | Travel | 5 400 | | |
| | | | | | | + | | TOTAL | 25,400 | 6,800 | 16,500 |
| Environment and child friendly IEC | 1 | 2.1.2. Prepare IEC materials including on key pro-poor | | | 30000 | 0 00041 | 72100 | Contractual Service | 14,600 | 14,600 | |
| materials developed and disseminated | | e vironment and dimate Issues (rural infrastructure, extraction of Natural Resources, climate change) and children's rights | | | | | | 2 - 10000 | 10 TO | ST VALUE | 大学を |
| | IMICEE | parspedive | | | | | | Printing | 10,000 | | |
| | Control | | | | 552 | | | TOTAL | 10,000 | | 0 世界的 |
| Local media mobilized | | 2 1.3. Mobilize local media for conducting oivic education | | MLD | W0001 | - | 72100 | Contractual Service | 000'09 | | |
| | | programme focusing on gender equality and human rights in 10 districts | | | W0001 | 1 00032 | 71000 | Travel | 2,000 | | |
| | UNIFEM | | | | POORN | 20000 | 24300 | TOTAL | 65,000 | 65,000 | Security Section |
| | | 2.1.4. Support development of materials for own education fections on gender equality and women's human rights | | | 200 | + | 1200 | TOTAL | 10.000 | | |
| LGCDP Activity 22: Strengthen me | chanisms for local a | Stengthen mechanisms for local and community level advocacy, monitoring and oversight of focal | of focal governance Issues | | | | | | | | |
| LGCDP Activity 2.3: Provide technic | cal and capacity bui | Provide technical and capacity building support to cilizens' institutions led by disadvantaged groups to promote interactions with LBs | d groups to promote interactions with | h LBs | | 27 | | | 100 000 | 000003 | |
| | | 2.3.1 Support advocacy activities of local womens organications for Gender Responsive Service Delivery | | WEN | nona. | 7000 | 30 | TOTAL | 000'05 | | 0 |
| Gentier walch group supported | UNIFEM | 23.2 Promote and strengthen gender equality watch groups | | | WDODI | + | 72100 | Confractual Service | 09,500 | 69,500 | 0 |
| | | | | | 100001 | 00032 | 71600 | Travel | 2,000 | 9,000 | |
| | | | | | | H | | FOTAL | 74,500 | 74,500 | 0 |
| TOTAL 01853 (UNCDF): | | | | | G1310 | 01853 | | | The state of the s | | |
| TOTAL 00095 (UNCDF): | | | | | G28 | Н | | | | | |
| TOTAL 00012 (UNDP): | | | | | 04000 | 0 00012 | _ | | Out 30 | 6 900 | 48.660 |
| TOTAL 11425 (UNDP - cons) | | Output 2 | | | 3000 | + | | | 100 YES | | |
| TOTAL (UNIFEM) | | | | | W0001 | H | | | 908'661 | 199,500 | |
| TOTAL (UNFPA): | | | | | | Į. | | | 0000 | All the state of t | 360 00 20 00 10 10 10 10 10 10 10 10 10 10 10 10 |
| TOTAL (UNV): | | | | | | | | | | | |

| Source of Donor Budget Code Budget Dea Funds CG280 00551 71200 International co G280 00551 71200 International co G280 00551 71000 Trevel CG280 00551 71000 Trevel and DS 30000 00041 71600 Trevel and DS 30000 00051 71800 Trevel and DS G2890 00551 71800 Tr | | | | | _ | Time Grama | | | | Planned Rudnet | Indust | | |
|--|--|--|--|--|------|------------|-------|---------|----------------|--|----------------------------|--|-----------------------|
| The control of the | | | A TO CO CO STAN OF THE PARTY OF | | | | | | | | | | |
| This is mismorer. 1 (200) (20 | Specific Annual Targets | UN Organisation | | | | 2010 | | Mark in | dget Code | Budgel Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| And the following in the following state of t | | | | | - | | | | 1 | | | | |
| As an experience of the proof of the following size of the proof of th | LGCDP Outcome B. Increased capa "NB - distinction between provision | city of local governm (finance, oversee, e | ents to manage resources and deliver basic services in an its.) and production (Implement) | n inclusive and equitable manner. | | | | | | | | | |
| ### Commission of the burner o | LGCDP Output 3: Local government | s gain access to great | ater fiscal resources in equitable and appropriate ways (CP | PAP Output 2.1.4. | | | | | | | | | |
| Miles and several and several changes of the broad operation of 17 11 (Several and 17 12) (Several and 1 | LGCDP Activity 3.1: Provide form | nula and performance | based (MC/PM) block grants to DDCs | | | | 2000 | | | | | | |
| WEGG Part of any of the following and freshore the following and the following | DDC MC/PM assessment processes an | PA | 1.1.1. Review and analyze MC/PM system and revision of | 3.1.1.1 Review and analyze MC/PM | MLD | 360 | G2850 | 00561 | 0 | nternational cons. | 21,000 | 2 | |
| UNCORF A CORP A | results Reviewed | | MC/PM manual, allocation formula and design of blended | system and revision of MC/PM manual | | 100 | 62950 | 00551 | | Darbora | 25,000 | | 10,000 |
| UNICEF 11.12.3.2.1 (13.1.4.16P) Spatiation, studing concluding on the process of the pro | | | allock grant quidelines (UNCDF part cost to cover the activities | | | | G2950 | 00551 | 15 | ravel | 12,500 | | 3,000 |
| 11.12 Support the mode of a fine of the mode of the mode of a fine of the mode of a fi | | UNCDE | 3.1.1.2., 3.2.1. 1) (3.1.1RRF) | granning, including consultation | Ц | 500 OH | G2950 | 00551 | | 基 | 13,500 | | 8.000 |
| 11.2 Seport the rowser of MCPA 1000 10 | | | | workshops | | N/N | G2950 | 90000 | | | | H000 | (8,000) |
| 11.1.2 ligopot if the rokew of MCD-ball 12.0000 13. | | | | | | | | 00551 | | TOTAL | 72,000 | 21,000 | 21,000 |
| 11.13 Support to revise of the formation of performance of the formation | | S. M. Canal | | | | | | 90000 | 7 | TOTAL | | 8,000 | (8,000) |
| OUG Tracks and DSA OUG Tracks and DSA OUG | | | 633 | 3.1.1.2 Support the review of MCPM | | | 30000 | 00041 | | Mortishop/meeting | 1,600 | 1,600 | |
| 11 Support the late of the | | - Marketin | | (DDC) Including in terms of its pro-poor, climate, environmental impacts at the local | _ | | 30000 | 19000 | | Travel and DSA | 800 | 900 | |
| UNICEF UNICEF | | | | level through field consultations | | F | | | | Safrie | 760 | | Mary of the |
| UNCEF Total and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to VUC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing and performance based (UNC) block grants to NOC. Total and bringing | | | | A CONTRACTOR OF THE PROPERTY O | 1 | | | | | | 6 500 | R SOO | - |
| UNICIFE DIRECT | | | | a. 1.13 Support to fewse the McPrivillemental from the GESI and child-friendly | | | | | | | oper's | OC. | |
| UNCOF UNCO | | UNICEF | | perspectives (For DDC USD 3500, VDC | | | | | | TOTAL | 6,500 | 6,500 | 0 |
| 11.14 Pervise of abc-siden formula for continuous for the Costs of | | | | USD ZOOD and Multis USD 1000) | | | | | | | 語のなると | 原名の記述 | |
| UNCDF | | CAN STABOL | | 3.1.1.4 Review of allocation formula for | - | | G2950 | 19900 | 損 | temational cons. | 11,000 | | 11,000 |
| UNCOF 1.15 Support the winep allon of pro- NATION 1.15 Support the win | | | | VDCs and DDCs | | | G2950 | 00551 | | G Core | 000'9 | | 0000 |
| formula and performance based (MC) block grants to VDCs and fine factors and review of VDC set fine tuning block grant to VDCs. 11.15 Support the hing allon of pro- port environment and dimals issues in part of vDCs and fine factors and review of VDC and white factors and review of VDC and white factors and review of VDC and white factors and review of VDC by Mc of vote and factors and review of VDC by Mc of vote and factors and review of VDC by Mc of vote and factors and review of VDC by Mc of vote and factors and review of VDC by Mc of vote and factors and review of VDC by Mc of vote and factors and review of VDC by Mc of vote and factors and review of VDC by Mc of vote and v | | UNCDF | | | | | 62960 | 19500 | 8 | ravel | 7.000 | | 7,000 |
| tormula and performance based (MC) block grants to VDCs WCDs and tercolous and tenders and tenders of the fundation of the formula and performance based (MC) block grants to VDCs WCDs and tercolous and tenders of tenders and tenders and tenders and tenders of tenders and tenders and tenders of tenders and tenders of tenders and tenders and tenders of tenders of tenders and tenders and tenders of tenders of tenders of tenders and tenders of | | | | | | | G2950 | 19900 | 74970 | N. | 7,000 | | 7.000 |
| formula and performance based (MC) block grants to VDCs and from the following the wind process by the following many performance based (MC) block grants to VDCs and from the formula for formula | | | | | | | | | | TOTAL | 31,000 | | 31,000 |
| formula and performance based (MC) block grants to VDCs 12.1. Fine buring of MC manuals and brock grant stronula for 12.1.1. Support MADLBFC in the furing of MC manuals and proparation of 14 MC manuals for 12.1.1. Support MADLBFC in the furing MCD 12.1. Fine buring of MC manuals and brock grant formula for 12.1.1. Support MADLBFC in the furing MCD 12.1. Support MADLBFC in the furing MCD 12.2. Fine buring of MC manuals and proparation of 14 MC manuals and proparation municipal lifes. 12.1.1.3.14.2.14.2.14.2.14.2.14.2.14.2.1 | | THE RESIDENCE OF THE PARTY OF T | | 3.1.1.5 Support the integration of pro- | MLD | | 30000 | 00041 | 71300 | NTA | 2,000 | | Section of the second |
| formula and performance based (MC) block grants to VDCs 3.2.1 Fine luming of MC menulas and block grant formula for 12.1.1. Support MLDLBFC in fine tuming MLD 3.2.1 Fine luming of MC menulas and block grant store and introduce are then believed to MC and store and the contract and proparation of differences and propagation of properties and differences a | | appeared. | | poor envronment and ofmate issues in the MCPM Manual (DDC) | | | | | | Teroi. | Delta. | E CONTRACTOR OF THE CONTRACTOR | |
| 1.1. Support the interval of MC manuals and block grant formula for 12.1.1. Support the formula and block grant guideline of DIC and VIDC (See all vinded size) and grants grant | LGCDP Activity 3.2: Provide formu | la and performance t | ased (MC) block grants to VDCs | | | | 03000 | 9000 | | 200 | | "Kaminganana | |
| UNCOF rounded under 3.1.1.1 (3.2.1.RRF) Society of grant Cutebrane (concurrent with an analysis of grant Cutebrane (concurrent with an analysis of grant Cutebrane (concurrent with an analysis) 3.2.1.2. Support the integration of proper environmental priorities in VDC MC manuals, propose the | Review of VDC MC assessment | | U.C.1, Fine tuning of MC manuals and block grant formula for | 700 | | - | 02820 | 00561 | | rawi | | | - |
| Block Grant Guideline and and enhance based (MCPM) block grants to non metropolities municipalities. | processes and results conducted | | vocs and innerence series of an innerence and voc cost | | l | | 02820 | 19900 | 100 | Ac. | | | |
| 3.2.1.2 Support the integration of pro- per environmental priviles in VIC MC manuals, propose poverty and manuals, propose poverty and manuals, propose poverty and manuals, propose the p | | OWCOL | comered under 3.1.1.1) (3.2.1RRF) | Block Grant Guidelines (concurrent with 3.1.1.1, 3.1.1.2. TA) | | | | | | TOTAL | | , | |
| Provide formula and performance based (MCPM) block grants to non metropolitin municipalities. | | TO STATE OF | | On the Commenced Man instrumental control of the con- | 0 91 | | 30000 | 00041 | 1 | Workshoofmeeling | 3 000 | | ľ |
| Provide formula and performance based (MCPM) block grants to non metropolitan municipal | | | | 2.2.1.2 Support the integration of pro- | 2 | | 2000 | | | Para de la companya d | | | |
| Provide formula and performance based (MC/PM) block grants to non metropolitian municipal | | | | manuals, propose poverty and | | | | | | | | | |
| Provide formule and performance based (MC/PM) block grants to non metropolitan municipal | | South . | | omironment sensitive VDC PM indicators | | | | | | | | | |
| Provide formula and performance based (MC/PM) block grants to non metropolitan municipal | | | | and propose the pro-poor environmental | | | | | | 18-18-18-18-18-18-18-18-18-18-18-18-18-1 | Super- | Hins | |
| | | | | grant guidefines | | | | | | | | | |
| | | and northerness | bessed (MC/DM) block greats to non metropolities municipa | 201 | | | | | | | | | |
| | | una anu penomiance | Desert (morring violen grants to not merceponan managements) | or or other | 1000 | | | | The Control of | 200 | | | |

| 11 Agency Action 194 A | | | | | | Time Frame | | | | Planned Budget | ludget | | |
|--|--------------------------------------|--|--|--|-----------|-------------------|-------|-------------------|--|--|------------------------------|------------------------------|------------|
| Manage M | Sparse Tlemma signary | 1 IN Organication | UN Planned Activity (UNLGCDP Sub-Activity | | mplementi | 2040 | | | | | | Designation of the second | |
| 17.5 | cashe i isaniik allaado | ON OUR BELLEVILLE | supporting LGCDP Activity) | | | 92 93 | | Donor | Budget Code | Budget Description | Aproved Budget for 2010 | Work Plan September, 2010 | Difference |
| The control of the | | of all supported foca | al governments | | | | | | | | | | |
| 12.2 LUCKAN assessment of DOS.) 12.2 | MC/PM assessment of DDCs carried out | | 7.5. Assess MO/PM of all LGs (3.5.2.RRF) | 3.5.1. MC/PM assessment of DOCs, (for EY 2010/11) | MLD | 755 753 685 | G2950 | 96000 | 72100 | Convacual services | 101,500 | 101 300 | |
| 1.2.2 Mc/PM seasonement of OCC 100 1 | | | | 112002 | - | N SE SE | 62960 | 90000 | 74200 | Audio Vis & Printing | 2,000 | 2002 | |
| Total Control of Con | | 1000 1000 | | | | 20 Mile 884 | G2950 | 90000 | 74500 | M-cellanov. | 1,500 | 1,500 | |
| UNCORNER CONTRICTOR CONTR | | | | 3.5.2. MC/PM assessment of DDCs (for FY 2011/12), incuding orientation | | | 62860 | 00561 | 72106 | Contractgal servings companies | 135.000 | 005'9 | 128,500 |
| Company Comp | | | | work shops | 586 | 100 | G2950 | 00551 | 71600 | Jene J. | | 5,000 | (5,000) |
| Company Comp | | | | | | 200 | G2950 | 00551 | 7250 | Supplies | | 200 | (1500) |
| Charles Comparison Compar | | | | | | - | G2950 | 00551 | 74300 | Apple Vin A. Pringing | 2,000 | 3,000 | (1,000) |
| UNCOFF 10 UNCOFF UN | 0.00 | | | | | 10 | G2950 | 00551 | 74500 | Miscellaneous | 1,000 | 23,500 | (22,500) |
| UNCOTE CASE | MC/PM assessment of municipalities | 100 100 | | 3.5.3. MC/PM assessment of | | 100 | C2950 | 00005 | 72100 | Eont adhal sowing. | 87.000 | 000'29 | |
| UNCOF UNCO | carried out | | | municipalities (for FY 2010/11) | | | 03060 | 90000 | 78300 | Outloanes Outlo Vieta Printing | 0000 | 0000 | |
| UNCDF 125 Accounted of Oct 125 Accounte | | | | | 11. | 100 | 03060 | 00000 | 24000 | Sheed Handows | 000 1 | 000'1 | |
| 1,000 1,00 | | UNCDF | | 3.5.4. MC/PM assessment of | | | 62950 | 00551 | 72100 | Egytrachal sewins | 75,000 | 3,500 | 71,500 |
| 1,000 1,00 | | | | municipalities (for EY 2011/12), including | | | 03060 | 0055.1 | 7,6500 | Companie | | 0003 | 10000 |
| 1,000 1,00 | | | p. III | CONTRACTOR WORKSTROPS | 3 | | 03000 | 00551 | 77900 | facilities. | | 009 | WOOD WOOD |
| 1,000 1,00 | | | | | 200 | | 02820 | 00551 | 74290 | Audio Vie & Printer | 2 000 | 3 000 | W00 37 |
| 3.5 A supported 10.00 10 | | STATE OF THE PARTY | | | -00 | | 03060 | 00551 | 7480 | Abdollanding | 1 000 | 17 500 | 118 SOF |
| 17.5 | | | | 3.5.4.a. Support to LBFC for | | EA | 62860 | 00561 | 7/2/00 | Contraction corvers | OON! | 1,500 | (1,500) |
| 12.5 Acceptanted of OA 12.5 Acceptanted of | | | | management & natitioning of cost for | | 19 | | | The state of the s | Corporate | | | |
| 15.5. Assessment of OA 15.5. Assessment of OA 15.5. Assessment of OA 15.5. Assessment of OA 15.5. Printing of new Mc/PM annuals 15.5. Printing of new Mc/PM and Mc/PM annuals 15.5. Printing of new Mc/PM and Mc/PM annuals 15.5. Printing of new Mc/PM annuals 15.5. Printing of new Mc/PM and | | The state of the s | | VDC assessments | | 2 | 62960 | 00551 | DEN . | Augo Void Printing | | 1,000 | (1,000) |
| 1.5.5 Assessment of OA 2.5.5 Assessment of | | | | | | | G2950 | 000032 | | TOTAL | 175,000 | 175,000 | |
| 1.00 | | | | The second secon | | | 62960 | 00551 | | TOTAL | 216,000 | 70,500 | 145,500 |
| 2.6.6 Printing of new MC/PM manuels Support MLD to printing of new Mc/PM manuels and block grant manuels Support MLD to Printing of new Member Support MLD to Printing of new Mc/PM manuels and block grant manuels and block grant manuels and new blended block grant grant new ones. A.E. Ordentation to DOC3 and municipatiles about raw Support II and new legicies about raw Support II and new legicies about for grant grant new ones Support II and new legicies about for grant grant new ones Support II and new legicies about for grant grant new ones Support II and new legicies about for grant grant new ones Support II and new legicies about for grant grant new ones Support II and new legicies about for grant grant new legicies and development of fiscal for grant grant new legicies and development of fiscal for grant grant new legicies and development of fiscal for grant grant new legicies and development of fiscal for grant gr | OA of VDC, DDC, municipality MC/PM | | 3.5.5. Assessment of QA | | | | 62850 | 00561 | 22,1666 | Cantactal services | 21,000 | | 21,000 |
| 2.5.6. Printing of new WCPM manuals and blanded grant manuals and bock grant manuals and bock grant manuals and bock grant profit in the favorablem of printing of new WCPM manuals and bock grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant manuals and bock grant profit in the favorablem of grant profit in the favo | | | | | | | 62950 | 00551 | 7250d | Supplies | 2,000 | | 2,000 |
| 15.6. Printing of rows MACPM manuals 15.6. Printing of rows MACPM manuals 15.6. Printing of rows MACPM manuals 15.6. Printing of rows blanched grant manuals 16.6. minimized grant manuals 16.6. m | | The second | | | | | 62950 | 19900 | 4500 | Miculanous | 7,000 | | 7,000 |
| S.S. Printing of new MC/PM manuals and broked grant | | Charles of the last | | | | | | | | TOTAL | 30,000 | | 30,000 |
| 15.7 Printing of Local Bodies new blended grant manuals and block grant Support IM.D to Printing of Local Bodies new blended grant manuals and block grant Support IM.D to Printing of Local Bodies new blended grant manuals and block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new planted block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block grant Support IM.D to Printing of Local Bodies new blended block | Manuals printed out | THE REAL PROPERTY. | 3.5.6. Printing of new MC/PM manuals | Support MLD to printing of new MC/PM | MLD | | 04000 | 00012 | | Printing | 6,700 | 3,350 | 3,350 |
| 35.7 Printing of Local Bodies new blanded grant manuals Gr | | | | marvals | | | | | | | 002'9 | 3,350 | 3,350 |
| 1.5.5 Transition of all MCPM manuals and block grant Manuals and tow ones 1.00 | Manuals printed out | | 3.5.7. Printing of Local Bodies new blanded grant manuals | Support MLD to Printing of new blended | | 250 100 | 04000 | 00012 | 74200 | Printing | 6,700 | 3,350 | 3,350 |
| 14.25 Translation of all MC/PM manuals and block grant Support in the translation of all MC/PM manuals and block grant Support in the translation of all MC/PM manuals and block grant municipalities about new blanded block grant Support MLD to 'mafee the ToR Support MLD to 'matee to 'manuals' and new blanded block grant Support MLD to 'mafee the ToR Support MLD to | | | | Grant Manuals | | | | | | TOTAL | 00.700 | 3,350 | 3,350 |
| UNDP Total Caris and new ones Support MLD to finalise the TOR Support MLD to finalise the Total Support MLD to s | Manuals translated | | 3.5.8. Translation of all MC/PM manuals and block grant | Support in the translation | | 100 | 30000 | 11425 | 71300 | Local Cons. | 2,700 | 2,850 | 2,650 |
| 15.9. Orientation to DDCs and municipalities about new benned block grant MLD to 'traitse the ToR 30000 11425 71300 Local Cons. 1.200 1.500 | | HUND | guidelines existing and new ones | | | | 97.7 | | | TOTAL | 2,700 | 2,850 | 2,850 |
| Mac Man MACs manuals and new blended block grant 1500 1425 74500 1425 72500 1425 | Orientation Concluded | | 35.9. Orientation to ODCs and municipalities about new | Support MLD to finalise the ToR | 1 | 100 | 30000 | 11425 | 71300 | Local Cons. | 1,200 | 1,200 | 0 |
| Own source revenue collection by L6s supported | | | MC.PM and MCs martials and new blended block grant | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 1,500 | 000'2 | -5,500 |
| Own source revenue collection by L6s supported Table 1 to assess the comment policy options about L3 and development of fiscal front intension systems collection and development of fiscal front intension (2000) A supported Travel TOTAL 3,500 9 Own source revenue collection by L6s are some to collection and development of fiscal front intension systems software (carry out study mission) (38.1 - aut/evenue oblicition (Carry out study mission)) (38.2 - aut/evenue oblicition (Carry out | | | guidelines in 5 development regions | | | 100 400 | 30000 | 11425 | 72500 | Supplies | 1001 | 100 | 0 |
| Own source revenue collection by LGs supported TOTAL 3,500 Own source revenue collection by LGs supported As a supported 3.6.1. Provide TA to assess & recommend policy options about LG LG starterenue collection and development of fiscal midramition systems should started the startered collection (Carry out study missalon) (Sat 1 aut/revenue collection) (Carry out study missalon) (Carry out study missal | | | | | | | 30000 | 11425 | 71600 | Travel | 2007 | 700 | 0 |
| Own source revenue collection by L6s supported 3.6.1. Provide TA to assess and L5 to asses | | The state of the s | 5000 | | | | | | | TOTAL | 3,500 | 9,000 | (5,500) |
| 3.6.1. Provide TA to assess 8 recommend policy options about 3.6.1.a. Provide TA to assess and LG (22650 00551 71700 International corrs. MALD G22650 00551 71700 International corrs. 20,000 U.G. tax/revenue collection and development of fiscal integral on study integral on study integral on study integral integral on study integral integral on study | | renue collection by L | LGs supported | The state of the s | | | | The second second | Secretary of the second | Control of the Contro | and the second second second | A CONTRACTOR SOME | |
| LG taxtrevenue collection and development of fiscal recomment policy options about LG G2950 00551 7 HBO Titleton 5,000 UNCDF Information systems software (carry out study mission) (sossibly concurrent with 3.7.2 G2950 00551 7 HBO Tritleton 10,000 FRF) TA TA TA TA 40,000 | 1 | | 3.6.1. Provide TA to assess & recommend policy options about | | MLD | | 62950 | 00551 | 8 | international cons. | 20,000 | | 20,000 |
| Title Titl | | Service Services | LG tax/revenue collection and development of fiscal | recommend policy options about LG | | | G2960 | 00551 | 008/ | N. Con | 2,000 | 2.000 | 3,000 |
| TA) (1005S by Concurrent Wath 3.7 2. 5,000 (1005) (145)(1) (145)(1) (165)(1 | | UNCDF | information systems' software (carry out study mission) (3.6.1 | - axtrevenue collection (Carry out study | | 8 | 62960 | 00551 | 71600 | ir mel | 10,000 | 10,000 | |
| TOTAL 40,000 | | | (434F) | mission) (possibly concurrent with 3.7 g. | | 1 | 62950 | 00291 | 74500 | Miscellaneous | 000'6 | | 2,000 |
| | | | | (V) | | | | | | TOTAL | 40,000 | 12,000 | 28,000 |

| Specific Annual Targets UN Organisation UN | | | | | Time Frame | 910 | | | Planned Budget | Budget | | |
|--|--|--|---|--|------------|------|----------|------------|----------------------|--|--|--|
| 1 1 1 1 1 1 1 1 1 1 | Specific Annual Targets | UN Organisation | | UN Agency Action | 01 02 | 9 | | Bedget Cod | e Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Oifference |
| Review and follow revenue & expanditure an implemental and types of revenue from the following print do not follow the following print do not followed by the followed by | | | 4 | 3.6.1.b. Support the analysis of the | | 3000 | - | 71300 | NTA | 4,000 | 4,000 | |
| Review and reflex revenue & experientina and types of revenue Review and reflex revenue & experientina and types of revenue Review and reflex revenue & experientina and types of revenue Review and reflex revenue & experientina and types of revenue 1.3.7.2. Fewere and reflex revenue sharing arraphment (3.1.2. (3.1.2. Review and reflex expendible repeated) 1.3.7.3. Carry out starty to find a fine sources of revenues 1.3.7.3. Carry out starty to find a fine sources of revenues 1.3.7.3. Carry out starty to find a fine sources of revenues 1.3.7.3. Carry out starty to find a fine sources of revenues 1.3.7.3. Carry out starty to find a fine sources of revenues 1.3.7.3. Carry out starty to find a fine sources of revenues 1.3.7.3. Carry out starty to find a fine sources of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues 1.3.7.3. Carry out starty to find a fine source of revenues of the fine starty to define a color of the fine | | Total Control | | from natural resources and the | | 3000 | | 74200 | Printing | 18,000 | 18,000 | |
| Review and reflete revenue & kayenedine standard delide (Prevenue) and treflete angendiluse and reflete standard delide (Prevenue) and treflete angendiluse and reflete angendiluse and reflete and reflete angendiluse and reflete and reflete angendiluse andered and reflete angendiluse andered an | | | | ome, tation of policy options for injuroved revenue generation and sharing | | | | | TOTAL | 22,300 | 22,808 | |
| The part of the | | ine revenue & exper | diture assignments and types of revenue | 180 | | | | | | | | 1000 |
| UNDOF 13.2 Centre 14.5 | | | 3.7.1. Overview of financial details (revenue/expenditure | | MLD | 3000 | - | 71300 | Local Cons. | 9'.400 | 3,000 | 3,700 |
| 17.2 Proteins and refine eventua sharing arrangement (3.7.2, 3.7.2, Review and refine) desired; | | ddwn | assignment) of LBs for the last 5 years | | | | | | TOTAL | 6,700 | 3,000 | 3,700 |
| UNCOF FIFF Investment Support NAD to Translations (Planel) districts and information capacity in monthsizence (Planel) districts Support NAD to Translations (Planel) districts Support to Output 2.1.3.) Support to Output | Expenditure assignments and types of | The second second | 3.7.2. Review and refine revenue sharing arrangement (3.7.2. | | | 628 | | 71200 | Informational cons. | 20,000 | | 20,000 |
| UNCDF 1.7.3. Carry of study to find od the cources of recensed freezing Support MLD to finalse the ToR? 1.7.3. Carry of study to find od the cources of recensed freezing Support MLD to finalse the ToR? 1.7.3. Carry of study to find od the cources of recensed freezing Support MLD to finalse the ToR? 1.7.3. Carry of study to final of the found of the cources of recensed freezing final of study and support to the final of the found of the cource of recensed freezing final of the found of the final of the f | revenue reviewed and refined | NAMES OF THE PARTY | RRF) | assignments and types of revenue | | 629 | H | 7 (300 | Nakcon | 000'9 | 2.000 | 3,000 |
| 17.3. Carry out dataly to find out the sources of newward thresholds the ToR 17.3. Carry out dataly to find out the sources of newward thresholds the ToR 17.3. Carry out dataly to find out the sources of newward thresholds the ToR 17.3. Carry out dataly to find out the sources of newward thresholds the ToR 17.3. Carry out dataly to find out the sources that the ToR 17.3. Carry out dataly to find out the sources that the ToR 17.3. Carry out dataly to find out the ToR 17.3. Carry out dataly to find out the Source that the ToR 17.3. Carry out the ToR 17.3. Carry out dataly to find out the ToR 17.3. Carry out dataly to find out the ToR 17.3. Carry out the ToR 17.3 | | UNCDF | | (possibly concurrent with 3.6.1 TA) | | 628 | - | 7 1600 | Thave | 10,000 | | 10,000 |
| UNDP revenue mobilization capacity in mountainous (Finals) districts. Support MaD is finals and life resist of the local government service delivery system (CPAP Durbut 2.1.3.) Design and allocation of OD grants for LGs Earmank LGs* access to TA funds (embedded in block grants) NUNCDF A. A. T. Proper and review CD plenning methods, heights (CDC mentring methodology) for LG. Dieveleyer CD plenning methods for LGs and profession from the A.1. and 6.5.7. TAp) A. A. Z. Review, reflew, epides and printing methodology for LG. Dieveleyer CD plenning methodology for LG. Dieveleyer CD plenning methods for LGs and printing methodology for LG. Dieveleyer CD plenning methods for LGs and printing methodology for LG. Dieveleyer CD plenning methods for LGs and for LGs and printing methodology for LG. Dieveleyer CD plenning methods for LGs and printing methodology for LG. Dieveleyer CD plenning methods for LGs and printing methodology for LG. Dieveleyer CD plenning methods for LGs and LGs and printing methodology for LG. Dieveleyer CD plenning methods for LGs and LGs and printing methodology for LG. Dieveleyer CD plenning methods for LGs and LGs and printing methodology for LG. Dieveleyer CD plenning methods for LGs and | | | | | | 628 | + | 74500 | Miscellaneous | 2,000 | | 5,000 |
| UNDD Interpretation of the course of revenues and services passed on to all levels of the local government service delivery system (CPAP Dulput 2.1.3.) Design and allo carbon of CD grants for LGs Earmand LGs GESS Capacity building services passed on to all levels of the local government service delivery system (CPAP Dulput 2.1.3.) Prespare LGs GESS Capacity building services passed on to all levels of the local government service delivery system (CPAP Dulput 2.1.3.) Prespare LGs GESS Capacity building services passed on to all levels of the local government service delivery system (CPAP Dulput 2.1.3.) Prespare LGs GESS Capacity building services passed on to all levels on the local government service delivery system (CPAP Dulput 2.1.3.) Respect LGs GESS Capacity building services passed on to all levels on the local government service delivery system (CPAP Dulput 2.1.3.) Respect LGs GESS Capacity building services passed on to all levels on the local government service delivery system (CPAP Dulput 2.1.3.) Respect LGs GESS Capacity building services passed on the local government service delivery system (CPAP Dulput 2.1.3.) Respect LGs GESS Capacity building services passed on the local government service delivery system (CPAP Dulput 2.1.3.) Respect LGs GESS Capacity building services passed on the local government service delivery system (CPAP Dulput 2.1.3.) Respect LGs GESS Capacity Develorament services delivery system (CPAP Dulput 2.1.3.) Respect LGs GESS Capacity Develorament (CD) passed member services and ser | | No. of the last of | | | | | | | TOTAL | 40,000 | | 38,000 |
| Comparison (Hinds) desires | Study report prepared | SECTION CAN'T SE | 3.7.3. Carry out study to find out the sources of revenues/ | | | _ | | 71300 | Local Cons. | 26,316 | 24,500 | 1,816 |
| CERTIFICATION | | ONOP | revenue mobilization capacity in mountainous (Hinnal) districts | | | | | | TOTAL | 26.316 | 24,500 | 1,816 |
| Compared to the control of the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local government service delivery system (CPAP Output 2.1.3.) Compared to the local | TOTAL MISS MANCHER | P. Walley Property and Property | | | | 613 | + | | | | | 100 |
| Output 3 Output | TOTAL 00551 (UNCDF): | | | | | 628 | H | | | 429,000 | 135,500 | 293,500 |
| Output 3 | TOTAL 00095 LINCOF | | | | | 628 | | | | 175,000 | 183,000 | (9,000) |
| Output 3 Output 2.1.3.) Design and allo cation of CD grants for LGs Earmank LGs access to TA funds (embedded in block grants) Provide support to DOCs for backstoppring and antendering of Output 2.1.3.) Provide support to DOCs for backstoppring for Design and allo cation of CD grants of Constructing | TOTAL 00012 (UNDP): | | | | | 040 | Н | | | 13,400 | 6,700 | 002'9 |
| Prepare LGs GESI Capacity Development (CD) plans provide support to Districtive apacity building services passed on to all levels of the local government service delivery system (CPAP Output 2.1.3.) Design and allocation of CD grants for LGs Earmank LGs* access to 17 funds (embedded in block grants) Frovide support to Dics for backstepping and mentoring of VIVCs Prepare LGs GESI Capacity Development (CD) plans Earmank LGs* access to 17 funds (embedded in block grants) Frovide support to Dics for backstepping and mentoring of VIVCs Frovide support to Dics for backstepping and mentoring of VIVCs Frovide support to Dics for backstepping and mentoring of the force of the CD planning methodology for LG (Government with 4.4.1 and 6.5.1. TA!) Frepare LGs GESI Capacity Development (CD) plans Earmank LGs* access to the force of the force of the force of the CD planning methodology for LG (Government with 4.4.1 and 6.5.1. TA!) Frepare LGs GESI Capacity Development (CD) plans Earmank LGs* access to the force of the force of the force of the CD planning methodology for LG (Government Mith 4.1. And 6.5.1. TA!) Frepare LGs GESI Capacity Development (CD) plans Earmank LGs* access to the force of | TOTAL 11425 [UNDP - 0.0045] | | | | | 3000 | + | | | 32,016 | 27,350 | 4,666 |
| Propile capacity building services passed on to all levels of the local government service delivery system (CPAP Output 2.1.3.) Design and allocation of OD grants for LGs Earmank LGs* access to TA funds (embedded in block grants) Provide support to DDCs for backstapping and mentodring melthods, helptine. A.1. The page aguidating of VDCs A.2. The page aguidating of DDC support to VDCs (4.3.1.RRF) Prepare LGs GEISI Capacity Development (CD) plants A.4. Frepare and review CD planting methodology for LG. Distrainty met | TOTAL ENDROPE | _ | Output 3 | | | 300 | + | Т | | 40 AND | The second second | THE OWNER OF THE OWNER O |
| Propriate capacity building services passed on to all levels of the local government service delivery system (CPAP Output 2.1.3.) Design and allocation of CB grants for LGs Earmank LGs* access to TA funds (embedded in block grants) A.3.1. Propriate capacity Develorment (CD) palans A.4.1. Proprare and review CD planning methods grants methods grains in menior and in sine with GRB principle A.4.1. Proprare and review CD planning methods logy for LG planning methods logy LBs - DBCs, VDCs, logs logon 11425 WUNDP LA.2. Review, refine, update and printing of gender audit logs logical inclusion logger logon 11425 WUNDP LA.2. Review, refine, update and printing of gender audit logs logical inclusion logger logical inclusion logger logical | TOTAL 11425 (LADP - 00551) | | | | | 300 | + | T | | MOZ'OL | 72,000 | 009'1 |
| Provide support to DCs for least on to all levels of the local government service delivery system (CPAP Output 2.1.3.) Earmant Los" access to TA funds (embedded in block grants) Frovide support to DCs for leaststepping and mentioring of VICs A.1.1. Prepare LGs GEISI Capacity Development (CD) plans A.1.1. Prepare LGS GEISI CAPACITY (CD) plans A.1. Prepare LGS GEISI (CD) plans | TOTAL MINICEPLE | | | | | | H | | | 6,500 | 6,500 | O CONTRACTOR |
| Provide support to DCs grants for LGs Earmant (CD grants for LGs Earmant (CD grants for LGs Earmant (CD grants for LGs A.1. Propere guidelines (DDC mentaring methods, helptine, between terine and review CD planning methods for CD planning for CD plan | TOTAL (UNFPA): | | | | | | | | | | | |
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| Innunicipalities) (concurrent with 4.3.1 4.4.2. Review, refine, update and printing of gender audit UNDP Comparison UNDP UNDP Comparison UNDP Compar | | | (4.4.1.RRF) | G (operational manual and framework | | 628 | + | 71300 | Nai consultant | 1,000 | 2 000 | 000' |
| A.4.2. Review, refine, update and printing of gender auxil. UNDP Consumer in line with GRB principle Companyine in line with GRB principle | | HINCOE | | for CD planning by LBs - DDCs, VDCs, | 3 | 889 | + | 71600 | Travel | 1,000 | 2.000 | ~1.000 |
| 4.4.2. Review, refine, update and printing of gender audit UNDP component in line with GRB principle component in line with GRB principle | | | | municipalities) (concurrent with 4.3.1 | | 628 | \vdash | 74500 | Miscellaneous | 1.000 | 2,000 | -1,000 |
| 4.4.2. Review, refine, update and printing of gender audit UNDP wedget guidefines of DDCs incorporating social inclusion 11425 component in line with GRB principle | | | | and 6.5.1, TAI) | | | | | TOTAL | 0000'9 | 16,000 | (8,000) |
| URDP component in line with GRB principle 30000 11425 | Brainward and formulated GESI maidelines | o that man the con- | 14.2. Review refine undate and printing of gender audit | | 100 | 3000 | H | 71300 | Local Cons. | 9.000 | 9000 | |
| UNIUP Companent in line with GRB principle | in the with GRB principles | | perdent quictelines of DDCs incorporating social inclusion | | | 3000 | H | 74500 | Misc. (WS/Meeting) | 1,900 | | , |
| | | ANNA | component in line with GRB principle | | | 3000 | H | 74200 | Printing | 2,000 | | ' |
| | | Status de la constitución de la | | | | | | | TOTAL | 006'6 | 0.900 | The same of the same of |

| Specific Aroual Target Windows | | | | | Time Frame | | | | Planned | Planned Budget | | |
|--|----------------------------------|--|--|---|--|--------|--------------|-------------|-------------------------------------|--|---|--|
| 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, | Specific Annual Targets | UN Organisation | | | | Source | - | | | ⊢ | Revised as per | |
| Control of State Control of | | | Assess 10000 Retrocking | | 01 02 03 | - | | Budget Co | | - | Work Plan September,2010 | Difference |
| 14 15 15 15 15 15 15 15 | | | 4.4.3. Support the piloting of Gender Responsive Budgeling at | | | 100001 | 00032 | 72100 | Contractual Serv. | 90,000 | | |
| Width 1.1 Separate to the partial of size forms to share a s | | | the district level | | | | | | TOTAL | 20,000 | Barrier 14 | Self-reliant of |
| WINCE WINCE Winders Winder | | MULLEN | 4.4.4. Support the pitoling of Gender Responsive Budgeting at | | | 100001 | 00032 | 72100 | Contractual Serv. | 40,000 | | |
| WINTER 14.5 Septical beta of the content interest with the content of the content interest with the content of the content | | | the municipality level | | | | | | TOTAL | 40,000 | | |
| UNCEP CLAS Control and and window of GES and busing the first broad of CES and busing the first broad of CES and busing busines of CES and busing the first broad of CES an | | | 4.4.5. Support the piloting of Gender Responsive Budgeting at | | | W0001 | 00032 | 72100 | Contractual Serv. | 40,000 | | |
| UNCUP Control to the following which the f | | | The VDC lavel | | | | | | TOTAL | 40,090 | SAME DESCRIPTION OF THE PERSON NAMED IN | |
| UNCS Contact part of the first | | HINICEE | M.4.6. Orientation on revised version of GE/St audit budget | | | | | | Local Cons. | 2,000 | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 0 |
| Minches Minc | | A COLOR | quideline to LBs at regional level and on child rights for the | | | | | | TOTAL" | 5,000 | ALC: SPECIFICAL | SERVICE DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO |
| Unity Control of the transference of Control of Con | | | ODC training curriculum | | | 30000 | 11425 | 71300 | Local Cons. | 000'9 | | 9, |
| 1,000 1,00 | | UNDP | | | | 30000 | 11425 | 74500 | Mesc. (WS/Meeting) | 4,500 | | 4, |
| 1,417 Septembre preserve controller to personal control to the spranticular for the spran | | | | | | | | | TOTAL | 005'6 | | 8 |
| UNICED Laboration and sold of 25 disdinated Control of 25 disdinated | | The state of the s | 4.4.7. Support for the implementation of GESI activities | | | | | | Local Cons. | 3,500 | 2000 | 0 |
| Comparison of Cost shadling guide and cost facilities and cost f | | S S S S S S S S S S S S S S S S S S S | (guideline review, orientation and other CB indiatives) | | | | | | TOTAL | 3,500 | Transfer of the second | |
| Color of the control of the color based of the color of the color based of the color ba | | UNICE | at the desirable control is not a second and a second second second | | | | - | | | 2000 | | |
| 1,10, by least the large of Cora and budget plateter of the corporate control of Cora and budget plateter of the corporate corporate in the corporate corp | | | H. A. O MOTHER HIND SALVER WISHON OF DAT CHARGE IN OUR CHARGE. | | | 1 | | | TOTAL | 5,000 | A GANGERSON ACT | SCHOOL STANSON STANSON |
| Cont. or about the control of the | | | 1 8 0 Comment to American CETC and the related anished and | | - | 20000 | 11496 | 71300 | Local Cross | 000 06 | | |
| Frontier GE/GE and Inciging products or GE/GE and Inciging p | | | III.A.S. Support to carry-out Sector again beaget guidenier of | | | 20000 | C764 I | 100 | TOTA! | 000,02 | | 20, |
| UNOP Leg Carlo September Leg Carlo Sep | | | A. A. 10. Development of CEPS and burdest cuitating of | | 100 | 20000 | 11425 | 71300 | local Cons | 2000 | | |
| Vivipo Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidatin of 10Cs Alt 11 Development of GEST and binding guidating gu | | | Manicipalities incorporating social inclusion component in line | | | 30000 | 11425 | 74500 | Mes. (WS/Montrol | 2 000 | | |
| Fig. Control | | A COMPANY | with GRB principle | | | 30000 | 11425 | 74200 | Pining | 1,500 | | 1,1 |
| Provide GESt core training services to Cooking Stands bugging guidation of UCs. 1425 7730 14 | | NON | | | | | | | TOTAL | 8,500 | | |
| Provide GEAL core training services to Core | | | 4.4.11. Development or GE/SI audit budget guideline of VDCs | | | 30000 | 11425 | 71300 | Local Cons. | 2,000 | | |
| Provide GEST core training services to LGs | | | imporporating social inclusion component in fine with GRB | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 2,000 | | |
| Provide GER) core training services to LGs | | | aptional | | | 30000 | 11425 | 74200 | | 1,400 | | |
| Provide CER (so to training services to Los Pard 14.5 Los Pard 12.50 12. | | A STATE OF THE STA | | | | | | | TOTAL | 8,400 | | |
| 1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1, | LGCDP Activity 4.5: Provide GE/S | core training service | es to LGs | | | | - Contractor | Marin Apple | STATE OF THE PERSON NAMED IN COLUMN | The second secon | | |
| Output O | | | 4.5.1. Orientation to DFs/ADFs/AMFs on LGCDP and | MLD | 10000000000000000000000000000000000000 | 30000 | 11425 | 71300 | Local Cons. | 1.250 | | |
| Case of lifetime core training services to community organisations, user groups and other local service delivery (preduction) agenicies (including grivate (SME sector) | | | guidelines and conduct consultative meeting | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 12,000 | STATE STATE | THE STATE OF |
| Provide core training services to constructly organisations, user groups and other local service delivery (panduction) agencies (including private SME sector) 14250 | | | | | | 30000 | 11425 | 7 1600 | Iravel | 1,250 | | |
| Provide core training services to community organisations, user groups and other local service delivery (preduction) agencies (Including private (SME sector) | | dQND | | | | 30000 | 11425 | 71300 | Local Cons. | 1,250 | | |
| 1,220 1,22 | | | | | | 30000 | 11425 | /4500 | Misc. (WS/Meeting) | 12,000 | | |
| Provide core training services to community organisations, user groups and other local service delivery (production) agencies (including private /SME sector) CB of interin Local Bodies and officials CB official | | | | | | 30000 | C74L1 | 1,1000 | - 1 | 007'1 | | |
| Provide core training services to community organisations, user groups and other local service delivery (production) agencies (including private /SME sector) CB of interinin Local Bodies and officials CB of interining and officials CB of inter | | | | | 1 | | | 1 | TOTAL | 14,500 | | |
| CB of intering organization and officials CB of intering and officials CB of intering organization and officials CB of intering modules for mining modules for training modules for the demand side training CB of intering control or training modules for the demand side training CB of intering control or training modules for the demand side training CB of intering control or training modules for the demand side training CB of intering control or training modules for the demand side training CB of intering control or training modules for the demand side training CB of intering control or training modules for the demand side tra | | reining gornloop to | containing the state of the sta | object in decline accorded for high | refresh PSMF souther | | | | TOLVE | nne'l | | |
| CER of Inferior Coal Bodies and officials CAPEGO 000551 CAPEGO 000055 CAPEGO 00005 | U | raining services to c | community organisations, user proups and other focal service for the demand eide training | della e d'un du chon abelloles (nicinolina) | וואקום וכושב פתכונו | | | | | | | |
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| CG2850 000551 CG | | | | | | G1310 | Н | | | SCHOOL STATE OF THE PARTY OF TH | | Herman State |
| 000000 00012 24,000 24,400 24,400 24,400 00013 00000 00013 000001 11425 24,400 1142 | TOTAL 00551 (UNCDF): | | | | | 62960 | 00051 | T | | 0.000 | 000012 | |
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| | TOTAL (UNIFEM) | | | | | WOOD | 00035 | | | 130,000 | | |
| TOTAL CANALT | TOTAL UNICEFE | _ | | | | | - | T | | 3,300 | TOTAL SECTION AND ADDRESS OF | |
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| | | III Diament Authority filter CCOD Cot. Authority | | | IIIIle Frame | | | | Flanned Sudget | idget | | |
| Specific Annual Targets | UN Organisation | | UN Agency Action | ng Agency 01 | 2010 | Source of Funds | Donor Bu | Budget Code | Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| LGCDP Output 5: Local governments | service delivery me | .GCDP Output 5: Local governments service delivery mechanisms and processes fine-tuned (CPAP Output 2.1.4.) | | | | A STATE OF THE PARTY. | | | | | TOXA COLUMN | |
| LGCDP Activity 5.1: Update PEM a | Update PEM and PFM systems and procedures | l procedures | | The state of the s | | | | 11000000 | A CANADA SA | | | |
| Local Body accounting standards | | 5.1 1. Develop international standard PFM system with | Support to develop international standard | MLD | | G2950 | 00551 | | International cons. | 32,000 | | 32,000 |
| prepared | 11日本の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の | appropriate software (5.1.1.RRF) | PFM system (concurrent with 5.1.2 TA!) | İ | | G2950 | 00551 | Т | Nat. Cons. | 4,000 | | 4,000 |
| | | | | I | | 05820 | 00561 | 74500 | Travel | 0006 | 0000 | 0000 |
| | | | | I | - | 00200 | 10000 | T | TOTAL | AR MOD | 2,000 | 46 000 |
| Training packages prepared | UNCDF | (5.1.2. Design training package for PFM bilot (5.1.2RRF) | Support to design training package for | | | G2850 | 00551 | 71200 | International cons. | 15.000 | on other | 15,000 |
| | | | PFM bits (concurrent with 5.1.1. TA) | | | G2950 | 00551 | | Nat. Cons. | 8.000 | | 8.000 |
| | | | | | | C2850 | 00551 | | Travel | 2,000 | 0.0000000000000000000000000000000000000 | 5,000 |
| | | | | | 53 | G2950 | 00551 | П | Miscellaneous | 1.000 | | 1,000 |
| | | | | | | | | П | TOTAL | 29,000 | • | 29,000 |
| International training on procurement | | 5.1.3. National and international training on procurement | | | 100 000 | 04000 | 00012 | 71600 | Travel | 21,000 | 21,000 | 0 |
| manajement | | management | | | | | - | 7 | TOTAL | 21,000 | 21,000 | THE REAL PROPERTY. |
| Procurement manual prepared | | 5.1 4. Preparation of procurement manual for LBs including | | 1 | 8 | 04000 | 00012 | 71300 | Msc. (WS/Meeting) | 4 000 | 1,000 | 0 |
| 4 - 1 | | The system of e-bidding | | | | 20000 | 44 400 | 04000 | TOTAL | 4,900 | 4,000 | 9 6 |
| narhawan a pwww Sununccos sause | | 2.1.3. Development, manner and unprovenion of socies | | | | 20000 | 6741 | | Ka cuis. | 005 č | 00c'7 | |
| Section 1997 and 1997 | | 4.5. Daries the foundament of the months and are but | Command all O to Grant for Hon Tool | I | | DANDO | 00013 | | Control of the contro | 000 6 | 7,000 | * |
| recomming and audurity system reviewed | | DDC | Support with to intainse the Tork | I | THE WAY | 04000 | 00012 | 71800 | Trough I was Margaret | 3,000 | 000 | 002,1- |
| STATE OF THE OWNER O | 900 | DOCS and SOCIA | | | | 2000 | MONE | Т | TOTAL | 3800 | \$ 000 | 112001 |
| | - CANA | 5.17. Review the current auditing practices (appointment and | Support MLD to finalise the ToR | | 188 | 30000 | 11425 | 71300 | Local Cons. | 10,500 | 5,890 | 4,700 |
| | | qualification of auditors, appointing authority, audit timing, | | | 100 | | | | | | | |
| | | reporting requirements etc.) in LBs and make | | | | | | | TOTAL | 16,500 | 2,600 | 4700 |
| | | 5.18. Prepare audit guidelines for VDC, Municipality and DDC Support MLD to prepare audit guideline | Support MLD to prepare audit guideline | | 報 | 30000 | 11425 | 71300 | Local Cons. | 10,500 | 2,800 | 4,700 |
| | | | | | | | | | TOTAL | 10,300 | 2,800 | 4,700 |
| Training conducted | | 5.1 9. Training of municipality staff for corporate accounting | Support MLD to finalise the ToR | | | 30000 | 11425 | 71300 L | Local Cons. | 20,000 | | 50,000 |
| | | | | | 7 | | | | TOTAL | 90,000 | | 20,000 |
| LGCDP Activity 5.2; Test safety ne | Test safety net and social assistance programmes | псе ргодгаттез | | | | | | | | | | |
| Workshop on CCT pilot proposal held | THE RESERVE | | 5.2.1. Finalise SP pilot design and hold | MED | | G2950 | 90000 | 炭 | laternational cons. | 27,000 | 26,000 | 7,000 |
| | | | workshop with SP pertners to finalise | | | G2850 | 90009 | 71300 L | Local Cons | 2 000 | 12,000 | (1,000) |
| | | | CC1 design proposal | I | | 05025 | 00000 | 18 | Lavel | 10,000 | 2000 | |
| | | | 5,2.2. Provide CCT design consultants | Ι | | 62960 | 96000 | 1 5 | Contractual services - | 64,000 | | 64,000 |
| | | | (follow up work to pilot design) and | | 8 | | | H | companies | | | |
| | | | work shop | | | G2950 | 90000 | 71200 li | International cons. | 20,000 | 20,000 | |
| 2 | NEW PROPERTY. | | | | | 05829 | 90000 | 8 | Cocal Cons | | 10,000 | (10,000) |
| | | | | | | G2950 | 90009 | E . | Travel | 000 01 | 20,000 | (10.000) |
| | | | | | 1 | G2960 | 00000 | 74500 R | Miscellaneous | 2,000 | 2,000 | |
| Detailed CCT pilot design finalised | | | 5.2.3, Provide statistician for proxy means | | | 09875 | capon | | Comit actual services | 74,000 | | 24,000 |
| | | | THE REAL PROPERTY OF THE PROPE | | | G2950 | 90000 | 74500 N | Miscellaneous | 1,000 | | 1,000 |
| | | | 5.2.4. Provide resident consultant for | | | G2960 | 96000 | 72100 | Contractual services - | 84,000 | | 84,000 |
| | | | cetarled design, operational manual, | | | 0,000 | 90000 | 8 | companies | 0000 | | 0000 |
| | | | guidelines etc. | | + | 00675 | CSMA | (4500 N | Misoalizmeous | Z.UU.Z | 000 000 | 2000 |
| | ALDRANG AND | | |] | | | - | | | | | |

| Specific Annual Targets OOO eignbe His identified through Lageling process Eighbe beneficiaries of 6000 HHs enrolled Coordinators for CCT pilot in place Training packages prepared and training Preparatory work for BL survey done and BL initiated Late initiated Research and BL survey done and BL initiated | UN Planned Activity (UNIL GCDP Sch-Activity supporting LGCDP Activity) Previde support to SP implementation (5.2.3 - RRF) Previde training in SP administration & menagement (5.2.4 RPF) | UN Agency Action \$2.5. Tageling of beneficiaries \$2.6. Errolment of beneficiaries \$2.7. Support for 9° implementation (incl. compliance monitoring) \$2.8. SP specialist (PCU) and local coundinators \$2.9. Provide CCT training consultant and officer | ng Agency O1 O2 O3 Q4 | Source of Funds G2860 | Donor Bi 00095 00095 00095 | epc | Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
|---|--|--|-----------------------|---|-------------------------------------|-------------------|--|-------------------------|--|------------|
| ping bing bing bing bing bing bing bing b | | \$2.5. \$2.7 (incl. t) | | 623960 623960 623960 61310 61310 61310 | 00095 | I | The state of the s | 78.000 | | |
| reficiarios of 6000 HHs enrolled reficiarios of 6000 HHs enrolled dages prepared and training y work for BL survey done and Julian and RI survey done and RI survey done and RI survey designed | | \$2.6 (incl. c) \$2.8 coord | | G2960 G2960 G2960 G2960 G1310 G1310 G1310 G3960 | 00095 | 72100 | Configuration Services - | | | 78,000 |
| reficiaries of 6000 HHs enrolled reficiaries of 6000 HHs enrolled shapes prepared and training ywork for BL survey done and Julian and RI survey done and RI survey done and property of the RI survey designed | | \$2.6. (mot. coord \$2.9. | | G2960 G2960 G2960 G1310 G1310 G1310 G1310 | 00005 | 83 | Miscellaneous | 2,000 | The second | 2,000 |
| rs for CCT pilot in place chages prepared and training y work for BL survey done and | | 5.2.7. (find). 5.2.8. 5.2.9. and o | | G2860 G2860 G1310 G1310 G1310 G2860 | | 72100 | contractual services - | 900009 | 8 | 20,000 |
| rs for CCT pilot in place chages prepared and training ywork for BL survey done and | | 5.2.8. 5.2.8. 5.2.8. 5.2.9. and o | | G1310 G1310 G1310 G1310 G2250 | 96000 | 74500 | Miscellaneous | 2,000 | Kilosum San | 2,000 |
| rs for CCT pilot in place Aages prepared and training y work for BL survey done and | | 5.2.8 5.2.9 and o | 3 3 | G1310 G1310 G1310 G2250 | 96000 | 72100 | contractual services - | 44,000 | | 44,000 |
| rs for CCT pilot in place chages prepared and training ywork for BL survey done and sulin; and RI survey done and | | 52.8 coord 52.9 and o | 20 Ca | G1310 G1310 G2960 | 01853 | 73300 | Rout & Maint -Info Tech. | 16,000 | | 16,000 |
| rs for CCT pilot in place charges prepared and training ywork for BL survey done and sulin; and RI survey done and | | 5.2.8 coord 5.2.9. | 20 Ca | G2950 | 01853 | 74200 | Audio Vis & Printing | 2,000 | | 7.000 |
| rs for CCT pilot in place chages prepared and training ywork for BL survey done and sulfin and RI survey done and | | 5.2.8 coord 5.2.9. and o | | 62960 | 01853 | | Supplies | 000'2 | Barrier Contract | 7,000 |
| Aages prepared and training y work for BL survey done and Julian and RI survey done and | | \$2.9. and o | | C2060 | 56000 | 7 (300 | Serv com rithy | 34,000 | 000 00 | 34,000 |
| Aages prepared and training year for BL survey done and survey done and survey done and RI survey desireed | | \$2.9. and o | | 62950 | 00000 | #10 | Frave | 3,000 | 3,000 | 11cmil |
| skages prepared and trathing yourk for BL survey done and believed to the survey done and paint and RI survey designed | | \$.2.9. and o | | 61310 | 01653 | | | 30,000 | | 30,000 |
| Anagos prepared and usually work for BL survey done and laten and RI survey done and | | and o | | 03020 | 00000 | 70107 | TOTAL. | 213,000 | 15,000 | 188,000 |
| Preparatory work for BL survey done and BL initiated becausition and RI survey done and | | | | 00870 | CENTRAL | 100 | ANTERBRIES | 000°0 | | man'ne |
| Preparatory work for BL survey done and BL initiated becausition and RI survey done | | | | G2950 | 56000 | 14500 | Msoeltmeous | 2,000 | SALES NAMES | 2,000 |
| Preparatory work for BL survey done and BL initiated branch exclusion and RI survey done and | | | | 62950 | 00005 | 71400 | perv Cont moto | 16,000 | | 18,000 |
| Preparatory work for BL survey done and BL initiated branch exclusion and RL survey designed | | | | 62850 | 00000 | Г | TOTAL | 000009 | | 80.000 |
| BL initiated Immediate evaluation and RI survive destined | Monitor SP pilot (5.2.6 - RRF) | 5.2.10. Baseline survey | | 02820 | 96000 | 72100 | Contractual services - | 225,000 | | 225,00 |
| Impact evaluation and B. survey designed | | | | 03000 | 00000 | 74500 | office less | 2.000 | | 000 3 |
| | | 5.2.11 knoad Monitoring consultant | | G1310 | 01053 | 1 19 | international cons. | 25.000 | | 25,000 |
| and BL survey initialed | | | | G1310 | 01853 | | Travel | 10,000 | The ways the little of | 10,000 |
| MIS application designed, introduced, | | 5.2 12. MiS application | | G2950 | 26000 | 72100 | Contractual services - | 150,000 | | 150,000 |
| sested and trained on | | | 16 | 62950 | 90000 | 71300 | concaries local Cons | | 4,000 | (4,000) |
| | | | | | | The second second | | | | |
| | | 4 | | 62960 | 58000 | 4500 | MEDISTRICAL. | 4,000 | 2,000 | 2,000 |
| MIS engineer in place to support MIS | | 3.2.13. MIS engineer | | 62950 | 90000 | NA CAN | read cana com | 0001 | | 1,000 |
| M&F specialist in place for monitorion and | | 5.2.14 M&E specialist | | 62950 | 90000 | B | Selv Tone - fides | 000.6 | | 000 6 |
| reporting on paid | | | | C2950 | 96000 | | Travell | 1,000 | MANUEL MANUEL STATES | 1,000 |
| Data entry staff in place to enter | | 52.15. Data entry staff | | 02820 | 98000 | | Sor cost now | 12,000 | | 12,000 |
| information into MIS | | | | 04310 | 0.1853 | 1000 | TOTAL | 35,000 | S. Company | 35,000 |
| | | | | 02020 | 90000 | | TOTAL | 417 000 | 6,000 | 411,000 |
| Equipment and office roaterials procured | Operational and admin, support to SP pilot (5.2.7 RRF) | 5.2.16. Procurement of equipment and | | G1310 | 01853 | 72500 | upples | 2,000 | The second second | 5,000 |
| for pilot implementation | | office materials and provide admin. | | G1310 | 01853 | 72800 | ICT equipment | 000'09 | 2,000 | 95,000 |
| | | Support | | G1310 | 01853 | 73300 | Rent & Maint Of Info | 36,000 | | 36,000 |
| | | | | G1310 | 01863 | 72200 | Exist Fundam | 000'0 | | 32,000 |
| | | | | G1310 | 01853 | 100 | Rent & Manty prunisos | 2,000 | The second second | 2,000 |
| | | | | G1310 | 0.1853 | 174500 | Vision Name of sec. | 7.000 | ST SHOOT IN | 7,000 |
| | | | | 1 | | | TOTAL | 142,000 | 2,000 | 137,000 |
| SP block grants disbursed | 5.2.17 Provide SP conditional grants (pilot in 3-5 districts) and | P | | 61310 | 0.1853 | 72600 | Grants | 300,000 | | 300,000 |
| | COMEN VAISACION COSE (3.2.5 PAYF) | | | G1310 | 01863 | 8 | Professional Serv. | 5,000 | SCHOOL SECTION | 2,000 |
| | The second secon | | | | | | TOTAL | 320,000 | | 320,000 |

| | er Difference | M. C. Street, Co. | ,500 (2,500) | 25,000 (18,000) | 11 000 | 2 500 | 10 | 10,000 | 8,000 | 3,000 | 4,000 | 23,000 7,000 | 100,000 | 100,000 | 5,000 | 5,000 | 1,000 | . 11,000 | | 10,000 | 10,000 | 4,500 | . 200 | 5,000 | STATE OF THE PARTY OF | | | September 1 | 14,100 9,400 | | 000'09 - | | With State S |
|----------------|--|--|---|---|----------|------------|--------|---|--|---------------|---------------|--------------|---|--|--|---------------|---------------|--|---|---|-----------------------------------|--|----------|-------|-----------------------|----------------------|--------------------|--------------------|-----------------------------|---------------------|----------------------------|-----------------|--|
| | Revised as per Work Plan September, 2010 | | 14 | 25, | 141 | 6 | 188 | 10 | ස් | 5 | MA CONTRACTOR | 23, | The second second | The same of the sa | 100 H | | | | | | The second second | 4, | | 5, | 3 | 78,1 | 135 | 35. | 14. | SAME IN THE | THE STATE OF THE STATE OF | | |
| udget | Aproved Budget for 2010 | | 12,000 | 2,000 | 11 000 | 000 9 | 35,000 | 10,000 | 8,000 | 8,000 | 4,000 | 000'00 | 000'001 | 100,000 | 2,000 | 9000'9 | 10001 | 11,000 | | 10,000 | 10,000 | 4,500 | 200 | 2,000 | 627,000 | 153,000 | 978,000 | 33,800 | 33,500 | Control of the last | 900'05 | | THE RESIDENCE OF THE PARTY OF T |
| Planned Budget | Budget Description | | Informational cons. | Contraction Services | Traini | Membrachie | TOTAL | Nat Foorstillage. | Travel | Miscellangous | Supplies | TOTAL | Grants | TOTAL | Nat consultant | T-ave! | Misselfaneous | TOTAL | | Local Cons. | TOTAL | Misc. (WS/Meeting) | Supplies | TOTAL | | | | | | | | | |
| | Budgel Code | | 71200 | 72,00 | 71900 | 74500 | 2001 | 21300 S | /1600 | 76500 | 72500 | | 72600 | | 71300 | 0094 | 74500 | | | 71300 | | 74500 | 72500 | | | | | | | 1 | | | |
| | Donor | | 00551 | 00551 | DNGK1 | 00981 | | 00551 | 00551 | 19900 | 00551 | | 01853 | | 00651 | 00551 | 00551 | | | 11425 | | 00012 | 00012 | | 01853 | 00551 | 90000 | 00012 | 11425 | 00041 | 11425 | 00032 | |
| | Source of Funds | | G2950 | G2950 | 03050 | 02000 | 200 | 62950 | G2850 | G2850 | G2950 | | G1310 | | G2950 | G2960 | G2950 | | | 30000 | | 04000 | 04000 | | G1310 | G2950 | G2860 | 04000 | 30000 | 30000 | 30000 | 10000 | |
| Time Frame | 2010 | The second second | がなって | 200 | 0000 | 200 | | | - | | | | | | | | | | | | | 100 | 50 50 | | | | 200 | | | | | | |
| | Implement ng Agency | | MLD | | 216 | | | | | | | | | | | | | | | MLD | | | | | | | | | | | | | |
| | UN Agency Action | Commence of the second second | Support to conduct feasibility study on | sector conditional grant system pilot and | lolow up | | | | | | | | | | 0.000 | | | | | Support MLD to finalise the ToR | | | | | | | | | | | | | |
| | UN Planned Activity (UNLGCOP Sub-Activity supporting LGCDP Activity) | Pilot sector support (e.g. education, health, etc.) at the local level | 5.3.1. Design sector conditional grant system pilot and | appropriate software (5.3.5RRF) | | | | 5.3.2. Provide pilot DDCs with training, backstopping and | mwintoring (partly shared with SP field team and set up) | | | | 5.3.3. Provide sector conditional grants (5.3.7RRF) | | 5.3 4. Monitor pitol (partly shared with SP field team and set | MD (5.3.8RRF) | | | Test DDC local development coordination functions (line agencies, NGOs, etc.) | 5.4.1. Support to bottom-up planning process (planning. | montoring and reporting software) | 5.4.2. Updating and refinement of M&E indicators | | | | | | | | Output 5 | | | |
| | UN Organisation | port (e.g. education | Service Services | | | | | | | UNCDF | | | | | | | | | development coordi | Section 1 | | donn | | | | | 200 | | | | | | |
| | Specific Annual Targets | GCDP Activity 5.3: Pilot sector supp | Report on feasibility of sector conditional | grant system palot prepared and submitted | No Con | | | | | | | | | | | 100 | | - C. | LGCDP Activity 5.4: Test DDC local d | | Harming process supported | Refined M&E Indicators | | | TOTAL 01853 (UNCDF): | TOTAL 00551 (UNCDF): | TOTAL DOMESTUREDED | TOTAL DOMES HENDEN | TOTAL 11425 HINDP - 000851- | New ALTHOUGH COOK | TOTAL 11425 (UNDP - 00551) | TOTAL (UNIFFM): | TOTAL DIMICEEL |

| Special Content C. Bringhinest plays and shoots in the fine billion of the strategies and shoots and strategies and shoots and shoots are shown as a strategies and shoots are shown as a shoot of the strategies and shoots are shown as a shoot of the strategies and shoots are shown as a shoot of the strategies and shoot of the strategie | Specific Annual Targets | | | | | Time Frame | | | | Planned Budget | Sudget | | |
|--|---|--|--|--|----------------|-----------------------|--------------------|-------|---|--|--|--|--|
| 1 1 1 1 1 1 1 1 1 1 | | UN Organisation | - 19 | UN Agency Action | | 2010 | Source of Funds | | udget Code | Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| Comparison of the control property and the professional per electrical per per electrical per per per electrical per per per electrical per per per per pe | LGCDP Outcome C. Strengthener | d policy and national in | stitutional framework tor devolution and local self-govern: | ance | | | | | | | 100 miles | 1 | |
| A Comparison and sector developed pages present pages of the first | LGCDP Output 6: Pollcy framewor | rk for decentralisation p. | nomoted a more enabing environment for effective, transp | parent and accountable local governa | ance (CPAP Ou | utput 2.1.3.) | | - 3 | | | 0.000 | | |
| Fig. 10 The first protein grade of the grade of the first protein grade of the grade | | centralisation and secto | | | | | | | | | - AND AND | | Greenward High |
| March Marc | TA provided | AND SECTION | | Support | _ | | 62950 | 00561 | 笛 | nternational cons. | 000'09 | | 000'09 |
| March Marc | | | | | | | 02820 | 00551 | 191 | Not consultant | 28,000 | | 28,000 |
| The control littled on SMA. The control litt | | UNCDF | | development, sector devolution policies | | | 02880 | 00551 | Eq. | Travel | 30,000 | | 30,000 |
| Comparison Com | | September 1 | | cautilier governance systems, etc.) | | | 03880 | 00561 | | Supplies | 1,000 | | 1,000 |
| Control between the cont | | | | | | | 05300 | 1000 | | TOTAL | 126,000 | | 126,000 |
| 1 1 1 1 1 1 1 1 1 1 | | decentralisation SWAp | AND THE RESERVE TO SHARE THE PARTY OF THE PA | The second second | The second | | | | 100000 | | Control of the Contro | | The state of |
| 10 10 10 10 10 10 10 10 | | ore effective policy env | ironment for "demand" side of local governance | | | | | | | | | | |
| VALUE 4.1 Controlled by the Controlled by th | Local level stakeholders oriented on Cl | | 6.3.1 CFLG orientation to 6 non-DACAW districts and 3 | | MLD | | | | | | 20,000 | | |
| Fig. 2 The first policies by the oil governments by the profession of six degree (S.S. 1-RRF) Source staffing policies and impact studies of local governments and contaming development to graduate for local government of local government of local government and contaming development to graduate for local government and impact studies and contaming development to graduate for local government and impact studies and contaming development to graduate for local government and contaming development for local government and contaming development to graduate for local government and contaming development to graduate for local government and contaming development for local government and contaming development for local government and local graduate for local government and contaming development for local government and local graduate for local government and contaming development for local government and local graduate for local government and contaming development for local government and local graduate for local government and local graduate for local government and contaming development for local government and local graduate for local government and contaming development for local government and l | | | Salatchures | | | | | | | TOTAL | 20,000 | Talking Say | 0 |
| Wide March Review staffing pickles for LG Sequent MLD to findles the ToRR MLD Staffing pickles for LG Sequent MLD to findles the ToRR MLD Staffing pickles for LG Sequent MLD to findles the ToRR Staffing pickles for LG Sequent MLD to findles the ToRR Staffing pickles for LG Sequent MLD to findles the ToRR Staffing pickles for LG Sequent MLD to findles the ToRR Sequent MLD to fin | | nproved staffing policie: | s for local governments | The second secon | | and the second second | The second second | | | Contract Con | 0.00000 | Part of the last | |
| UND 14.2 Operational and updating of PIS otherwise Support MAD to finds the PTOR Suppo | Staffing Policy Reviewed | | | Support MLD to finalise the ToR | MLD | scar visi | 30000 | 11425 | | Local Cons. | 000'9 | | 3,140 |
| UNIOP S.4.2 Operationalization and updating of PIS software Support MAD to generalization and social and service panel of PIS software Support MAD to generalization and service and from the process and concurrent by Libs and Service process and service panel service process and service panel service process and service panel ser | | | | | | | 30000 | 11425 | | Mec. (WSMeeting) | 2,579 | | 2,579 |
| 1,000 1,00 | | OCIAL. | | | | | 00000 | 20000 | 1 | TOTAL | 8.579 | | 5,719. |
| March Strategy for local governments March Strategy for local governments March Strategy for local governments March Support NAD to populationalise CDS MAD G.2880 C0085 71200 International cores. 19,000 140 1 | | ONO | | Support MLU to mailse the Tork | | | 30000 | CZP11 | | ocal Cons. | 3,000 | | |
| 100741 2,947 3,9 | | | | | | 400 800 | 30000 | 11425 | Т | Asc (WS/Anotine) | 791 | 200 | |
| 1,000 1,00 | | | | | | | | | | TOTAL | 1,947 | 3,5 | STATE OF STA |
| Machine Mach | | ational Capacity Develor | pment Strategy for local governments | CONTROL STATES | CARRO | | | | | A STATE OF THE PARTY OF THE PAR | | 1000 | |
| UNCDF and implementation of strategies (S.S.1.RRP) Carea | Review of CD strategy conducted and | The state of the s | 16.5.1, Review CD strategy and review CD plan of LBs on pilot | Support MLD to operationalise CDS | MLD | 988 | 62950 | 56000 | 10 | nternational cons. | 19,000 | | 19,000 |
| UNDP 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 11-25 1-300 | quic ance provided | The second second | hasis incl. implementation of strategies (6.5.1,-RRF) | | | | G2950 | 90000 | | Vol consultant | 2,000 | | 2,000 |
| Induct outcomes and impact studies of local governance and community development. Programmes and outputs (evidence-based policy-making) LINDP 8.3.2. Prepare operational manual on the impact setalation of Support MLD to finatise the Tork LINDP 8.3.2. Prepare operational manual on the impact setalation of Support MLD to finatise the Tork LINDP 8.3.2. Prepare operational manual on the impact setalation of Security and processes informs gradional policy processes LINDP 8.3.2. Prepare operational manual on the impact setalation of Security and processes informs gradional policy processes 1.1000 1.10100 1.1010 1.10100 1.10100 1.10100 1.10100 1.10100 1 | | UNCDF | | | | 2 | 05820 | 58000 | 100 | Travel | 8,000 | | 8,000 |
| TOTAL 34,000 14 | | | | | | 3/8 | G2850 | 90000 | 12 | Visoeltmeous | 2,000 | 1 | 2,000 |
| Induct cutchines and impact studies of local governance and community development programmes and development and community development programmes and community development programmes and ground MAD to finalise the ToR and action plan regarding sector devolution. **S.2. Prepare guidelines for conducting feasibility and pre- **NewMed sector **New | - 1 | | | | | | | | | TOTAL | 34,000 | | 34,000 |
| St. 1. Prepare operational manual on the impact eveluation of Support Ma.D to finalise the ToR | Ш | nutcomes and impact st. | udies of local governance and community development pro | ogrammes and outputs (evidence-bas | sed policy-mak | lding) | | | | | | | |
| UNDP 15.3. Prepare guidelines for conducting leachbilly and pro- secretary study of large projects to be implemented by LBs and secretary study of large projects to be implemented by LBs and secretary study of large projects to be implemented by LBs and secretary study of large projects to be implemented by LBs and secretary study of large projects to be implemented by LBs and secretary study of large projects to be implemented by LBs and secretary study of large projects to be implemented by LBs and secretary study of large projects to be implemented by LBs and secretary mechanisms and processes informs national policy processes Indication plan regarding sector devolution Indication projects and devolution Indication plan regarding sector devolution Indication plan regarding sector devolution Indication projects and devolution Indication plan regarding projects and devolution plan regarding projects and devolution projects and devolution plan regarding projects and devolution projects and devolution plan regarding plan regarding plan | Operational manual prepared | | 5.0.1. Prepare operational manual on the impact evaluation of | Support MLD to finalise the ToR | OM. | | 30000 | 11425 | 1 | local Cons. | 000'6 | 100 | 4,200 |
| UNDP 1,5.2. Prepare guidelines for conducing leachbilly and pre- Local Cons. 1,000 1,1425 7,1300 1,000 1,000 1,500 1,000 1,500 1,000 | | | LOS AND DECAS INTORNIBERRED BY LOS AND DEVONED SECIO | | | | 20000 | 11450 | T | TOTAI | 11 000 | and an experience of the same | 6.200 |
| Interest Part Par | Guidelines prepared | NODP | 1.5.2. Prepare guidelines for conducting leastbility and pre- | | | 100 000 | 30000 | 11425 | T | ocal Cons. | 000 6 | | 3,500 |
| Ocal government infrastructure and service delivery mechanisms and processes informs national polity processes informs national polity processes informs national polity processes informs national polity frameworks and excisus selected devolution. A | | | weathan study of large projects to be implemented by LBs and | | | | 30000 | 11425 | Т | Visc. (WS/Meeting) | 2,000 | | 2,000 |
| noted government infrastructure and service delivery mechanisms and processes informs national policy processes and action plan regarding sector devolution B.E.I. Preparation and implementation of environmental and social safeguard policy frameworks B.E.I. Preparation and implementation of environmental and social safeguard policy frameworks B.E.I. Preparation and implementation of environmental and social safeguard policy frameworks B.E.I. Preparation and implementation of local environment for the policy frameworks and other environment facilities the ToR UNDP B.E. Development of comprehensive mentionering from the ToR in | | | devolved sector | | 200 | | | | San Contract | TOTAL | 11,000 | 5,500 | 5,500 |
| med action plan regarding sector devolution plant permetation of environmental and social safeguard policy frameworks ALD because the ToR ALD to ToR ALD toR | | of local government in | nfrastructure and service delivery mechanisms and proces | sses informs national policy process. | 68 | | | 100 | 200 | | | | |
| Accordance Acc | LGCDP Activity 6,8: Policy revi | iew and action plan reg | arding sector devolution | | | | | | 100000000000000000000000000000000000000 | | | | |
| 1.0 1.14.25 7.1300 1.04.21 1.0000 1. | GCUP Activity 6.9: Preparation a | and implementation of el | nvirchinental and social saleguard policy frameworks | The state of the s | | | - | | | - | | 3 | |
| UNDP (B.R.2. Development of comprehensive mental on environment Support MLD to finalise the ToR 300000 11425 71300 Local Cons. 15,100 14,500 | Stengthened environmental governant | ios of | | Surrout M O to finalise the ToR | M.D | district the second | 30000 | 11425 | | Local Cons. | 10,000 | | |
| (B.R.2. Development of comprehensive manual on environment Support M.D. to finalise the ToR 11425 71300 Local Cons. 15,100 14,500 14,500 114,500 114,20 14,500 1 | and Environmental safeguards | No. | | and the second s | | | 30000 | 11425 | | TOTAL | 10,000 | The second | Section Section |
| 30000 11425 TOTAL 15,100 14,500 | | JONO | 6B.2. Development of comprehensive manual on environment | Support | | | 30000 | 11425 | | Local Cons. | 15,100 | | 009 |
| | | | Inendly local mirastructures (IEE ,EIA, bro-engrieering.) | | | | 30000 | 11425 | | TOTAL | 15,100 | | 009 |

| | | | | Time Frame | rame | | | | Planned Budget | udget | | |
|---|--|--|--|--------------------------------------|------------------|--------------------|--------|-------------|--------------------|--|--|---|
| Specific Annual Targets | UN Organisation | UN Planned Activity (UNLGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementi 2010 ng Agency Q1 Q2 Q | 3 04 | Source of Funds | | Budget Code | Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| | | 6.9.3. Undertake an economic analysis of local government | | | | 30000 | 00041 | | ITA | 20,000 | 20,000 | |
| | | minestments in rural road construction and develop the | | | | 30000 | 00041 | 7 | NTA | 4,000 | 4,000 | |
| | | STATE OF THE STATE | | | a total | 30000 | - | 7.1600 | Morkshop | 3,000 | 3,000 | |
| | MARKETTA | | | | | 30000 | - | | TOTAL | 30,000 | Name and Addition | STATE STATE OF |
| | | 5.9.4. Integrate pro-poor enviornment and climate criteria and | | | E C | 30000 | 19000 | 75700 M | Workshop | 1,000 | | |
| | | nvecalors in the planning and budgeling manual and scheme income taken manual | | | | 30000 | 00041 | | TOTAL | 1,000 | 1,000 | 2000 |
| TOTAL 01853 (UNCDF): | | | | | + | G1310 | 0.1853 | | | The state of the s | | SECOND SECOND |
| TOTAL 00551 (UNCDF): | | | | | | G2950 | 00551 | | | 160,000 | | 160,000 |
| TOTAL 00095 (UNCOF): | | | | | 1 | 05850 | 900095 | | | | | The second second |
| TOTAL 11425 (LINDP - 0.095): | | | | | _ | 3000 | 11425 | | | 50,636 | 14 607 | 010 87 |
| COTACIONOPRE | | Output 6 | | | | 30000 | 00041 | | | 31,000 | 11,007 | 10,019 |
| TOTAL (UNIEEM) | | | | _ | | W0001 | 00032 | | | | | |
| TOTAL (UNICEF): | | | | | Ш | | | | | 20,000 | 20,000 | 0.0000000000000000000000000000000000000 |
| TOTAL (UNV). | | | | | | | | | | | | |
| LGCDP Output 7: Capacity of central s | jovernment and nativ | GCDP Output 7. Capacity of central government and national non-government, netitutions strengthened to provide appropriate support to local governments is enhanced (CPAP Output 2.1.3.) | e appropriate support to local governm | ents is enhanced (CP | AP Output | 2.1.3.) | | | | | | |
| GCDP Activity 7.1: Provide suppo | nt for GoN local gove | Provide support for GoM local governance policy analysis and policy making functions | | | | | | | | | | |
| Study four / exposure visit for MLD & local | STATE OF STATE OF | 7,1.1. Study, training, workshop, exposure visit for CB of | | MLD | 200 100 | 04000 | 00012 | | Travel | 30,000 | 33,000 | (3,000) |
| government officials conducted | UNDP | otherwise of MLD, LBs, LGCDP PCU for south-south | | 900 | 10 | + | - | 74500 W | Msc. (WS/Meeting) | 2,000 | 2,000 | |
| | | experience sharing | | | 100 | 04000 | 00012 | | Supplies | 3,000 | | 3,000 |
| GCDD Activity 7.2: Provide support to 18EC | of to 1 BEC | | | | | | | | IOIAL | 39,000 | 35,000 | |
| 1.8 | | 7.2.1 Provide TA in definite the role and functions of Fiscal | Securit Mi Dd REC in defining I REC | Man | | C2050 | 00551 | 71200 | international cone | 30000 | | 20,000 |
| | | Commission in the context of federalism (7.2.1RRF) | role, functions and composition and | | | | | 1 | National cons | 11,000 | | 11,000 |
| | UNCDF | | Inkages with other institutions | | | - | 00551 | K | Travel | 11,000 | | 11.000 |
| | | | | | | 02820 | | 74500 N | | 000'9 | | 000'8 |
| | | | | | | | | | TOTAL | 28,000 | | 98'000 |
| FD consultant recruited | | 7.2.2. Hire a FD consultant | Support MLD to finalise the ToR | | 20 80 | 30000 | 11425 | 71300 | Local Cons. | 13,000 | 10,000 | 3,000 |
| | | | | | | | | | TOTAL | 13,000 | 10,000 | 3,000 |
| international study four fexposure visit | | 7.2.3 International training/ study tour/ exposure visit (incl. | | 200 | | 04000 | 00012 | 71800 T | Travel | 20,000 | 19,181 | 818 |
| pezinzed | OND | payment for exposure visit at eady concluded in 2009) pertaming to prior peroid | | | | | | | TOTAL | 20,009 | 19,181 | 818 |
| LBFCS facilitated | | 7.2.4. Institutional and togistic support to strengthering of | | 31 | 100 | 04000 | 21000 | 72200 E | Equipment atc. | 10,000 | 10,000 | |
| | Section of the second | LBFCS | | | | | | 350 | TOTAL | 10,000 | 10,000 | - State Control |
| | rt to LB associations | Provide support to LB associations (ADDCN, MUAN, NAVIN) | THE REAL PROPERTY OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON | | Name of the last | Mary Services | | | | | | Contraction of |
| LGCDP Activity 7.4: Support impler | nentation of Nationa | Support implementation of National Capacity Development Strategy for local governments | TO STATE OF THE PARTY OF THE PA | | | | | | | | | |
| Capacity building plan of MLD developed | Section of the section | 7.4.1 Review and recommend on organizational development Support MLD to finalise the ToR | Support MLD to finalise the ToR | M.D | - | 30000 | | | Local Cons. | 000'9 | | 6,000 |
| | | of MD | | 1 | 1 | 30000 | 11425 | 74500 M | Misc. (WS/Meeting) | 1,000 | | 1,000 |
| | | | | 1 | | - | | T | TOTAL | 7,000 | | 7,000 |
| | 10000000000000000000000000000000000000 | Le.c. aupport to organize co-organion meetings with DPS, | | 1 | 1 | 04000 | MUNIT | 14200 | Misc. (WorMeding) | 3,000 | 3,000 | |
| | ONDP | LIS ASSOCIATIONS, LINE MAINSTIES, NATIONAL ISVEN | | | - | | | | IOIAL | 3.000 | 3,000 | |
| | | | | | | | | | | | | |

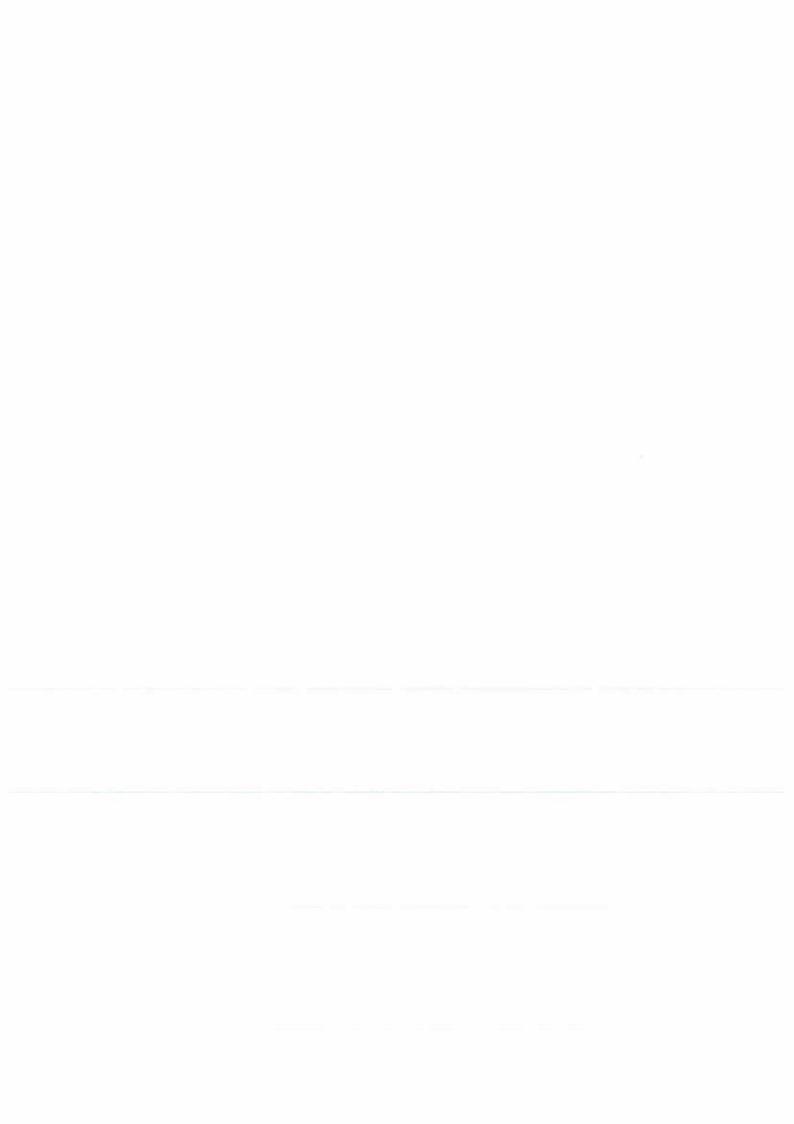
| | | | | | Time Frame | | | | Planned Budget | udget | | |
|-----------------------------------|--|--|---|-------------------------|------------------|--------------------|--------|-------------|---------------------|----------------------------|--|--|
| Specific Annual Targets | UN Organisation | | UN Agency Action | Implementi ng Agency | 2010 | Source of Funds | Donor | Budget Code | Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| | A STATE OF THE PARTY OF THE PAR | 7.4.3. Capacity development of MLD staffs | | _ | 250 250 | 04000 | 00012 | 74500 | Misc. (WS/Meeting) | 2,000 | 2,000 | • |
| | The second second | | | | | | | \neg | TOTAL | 2,000 | 2,000 | Contract of the |
| | | 7.4.4. Upgrading and updating of IT system in MLD | | | 8 | 04000 | 00012 | 72800 | IT Equipment | 10,000 | 2,000 | 5,000 |
| LGCDP Activity 7.5: Design and in | nolement MI D t.G pen | Design and implement MI 0 t.G performance monitoring and evaluation system | | | | | | | TOTAL. | 10,000 | 2,000 | 5,000 |
| 10 | | 7.5.1. Review and revise existing M&E arrangements for local Support | Support MLD to finalise the ToR | MLD | Chief Spirit | 30000 | 11425 | 71300 | Local Cons. | 3.579 | 4 079 | (500) |
| | | Lodies | | | | 30000 | 11425 | Г | Fransi | 1500 | 1500 | loaci |
| | | | | _ | 10 | 30000 | 11425 | Т | Misc. (WS/Meeting) | 1000 | 1000 | |
| | | | | | | 30000 | 11425 | | Supplies | 200 | 2009 | |
| | | | | | | | | | TOTAL | 6,579 | 620'2 | (200) |
| | | 7.5.2. Update MLD LB monitoring and evaluation manual | Support MLD to finalise the ToR | | 1 | 30000 | 11425 | 71300 | Local Cons. | 4,000 | 4,500 | (200) |
| | dONI | (including GE/SI sensitive) | | | 12 | 30000 | 11425 | | Travel | 200 | 200 | |
| | | | | | 949 960 | 30000 | 11425 | | Misc. (WS/Meeting) | 400 | 400 | |
| | | | | | 100 | 30000 | 11425 | 72500 | Supplies | 100 | 100 | 1 |
| | | | | | | | | | TOTAL | 2,000 | 5,500 | (200) |
| | | r.5.3 Propare project completion report of LMDG and | Support in report preparation | | 28 | 04000 | 00012 | | Local Cons. | 2,000 | 2,000 | • |
| _ | | recommend results to LGCUP | | | 720 827 | 04000 | 00012 | | Travel | 1,500 | 1,500 | * |
| | | | | | 200 | 04000 | 00012 | 74500 | Misc. (WS/Meeling) | 900 | 900 | |
| | STATE OF THE PARTY | | | | | | | \neg | TOTAL. | 4,000 | 4,000 | THE STREET, ST |
| | UNFPA | DMIS development and linkages with | Support MLD with the Nat. Cons to her | | + | | | NPL6P13A | Local Cons. | 9,500 | 2,500 | |
| | | LIPANAS OF MILL | the process | , | | | | П | TOTAL | 2,500 | 5,500 | |
| | | | | | 1 | 30000 | 11425 | T | Misc. (WS/Meeting) | 000'1 | 1,000 | , |
| | The state of the s | | | 1 | 300 | 30000 | 11425 | 72500 | Supples | 100 | 100 | |
| | Odin. | | - | | | | | Ť | TOTAL | 1,100 | 1,100 | |
| | OND | 7.5.5. Update guidelines on public hearing and public audiling | Support MLD to finalise the ToR | | | 30000 | 11425 | | Local Cons. | 3,000 | | 3,000 |
| | | | | | + | 30000 | 11425 | 71600 | Trave) | 1,000 | | 1,000 |
| | | | | | | 30000 | 11425 | 1 | MSC. (WS/Meeting) | 008 | | 900 |
| | | | | | | | | | TOTAL | 4,800 | | 4,800 |
| | UNICEF | 7.5.6. Undate of social audit guideline and publication | Support MLD to finalise the ToR | | | | | | Local Cons. | 2,000 | 2,000 | 1 |
| | | (including to incorporate child rights responsive indicators) | | | | | | Ť | TOTAL | 2,000 | 2,000 | O THE STATE OF THE O |
| | UNFPA | | | | | | | NPL6P13A | Local Cons. | 2,650 | 2,650 | ' |
| | The second secon | 7.5.7 Cinemation on engineer 1105 engineer of 100 | | -1- | | 200000 | 44.000 | 2,000 | TOTAL | 7,650 | 2,650 | |
| | | COLF. Orientation on tensor mac system of Los | | | | 30000 | 11425 | | LOCAL CORS. | 3,000 | 3,000 | |
| | | | | _ | | 2000 | 076. | T | TOTAL | 000 | 000 # | |
| | MOND | 7.5.8. Support to implement DMIS | | - | 200 | 30000 | 11425 | 71300 | ocal Cons. | 2 000 | 2 000 | 2 000 |
| | | | | | | | | Т | | | 7 | |
| | | | | | Name of the last | 30000 | 11425 | 74500 N | Misc. (WS/Meeting) | 3,000 | 3,000 | |
| | | ı | | | | | | | TOTAL | 10,000 | 2,000 | 5,000 |
| | | Le statt on planning and monitoring | Support MLD to conduct orientation | | | FPA90 | 00035 | \neg | Local Cons. | 000'1 | 1,000 | • |
| | | Configuration and the configuration of the configur | SESSIONS | | | FPA90 | 90003 | NPL6P13A N | Misc. (WS/Training) | 1,500 | 005'1 | |
| | UNFPA | - 1 | | | | | | | TOTAL | 2,500 | 2,500 | |
| | | Amning | Support MLD to install the software and | | | | | NPL6P13A | | 000'6 | 000'8 | |
| | _ | and monitoring computer software tool in 6 districts | orientation to the relevant DDC officials | | | FPA90 | 00035 | | | | | |
| | | | | | | | | | TOTAL | 000% | 000'6 | • |
| LGCDP Activity 7.6: Mainstream g | ender equality and so | Mainstream gender equality and social inclusion (GEISI) and child/youth inclusion (CYI) in MLD | dub. | | | | | | | | | |
| Reviewed and formulated GRB and | THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAM | 7.6.1. Review and analyze all GE/St related existing policy | Support MLD to disservinate the report | MLD | 250 254 | 30000 | 11425 | 71300 | Local Cons. | 2,000 | 8 200 | (1,200) |
| GE/SEI strategy and policy | NON | | | | | 30000 | 11425 | 74500 N | Misc. (WS/Meeting) | 3,000 | | 3,000 |
| | | | | | | | | | TOTAL | 10,000 | 8,200 | 1,800 |
| , | | | | | | • | • | 4 | | | | |

| | | 2 | : | | | Time Frame | | | | Planned Budget | Budget | | |
|---|--|--|-----------------------|---|-------------------------|--|-------------------------|--------|-------------|--|----------------------------|--|---|
| Specific Annual Targets | UN Organisation | on France Scienty (out.oc.) Sub-activity supporting LGCDP Activity) | sub-Activity | UN Agency Action | Implementi ng Agency | 2010 | Source of Funds | Donor | Budgel Code | Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| | | 7.6.2. Provide technical assistance for engendering of | endering of | | | | W0001 | 00032 | 71300 | Local Cons. | 20,000 | 20,000 | |
| | NICER | And Longitudes are a control of the | | | | | | | | TOTAL | 20,600 | 20,000 | The Children |
| | | r.o.o. outploot to general responsive budget (rewew, training and dissemination) | | Support MLU to renaise the Tox | | | WOOD | 00032 | 71300 | Local Cons. | 000'9 | | |
| | | | | | | | DODAL | NOON | 00067 | MISC (WOMMERCING) | 4,000 | | |
| | | 7.6.4. Support in refinement, printing and distribution of GE/St | listribution of GE/St | Support MLD to finalise GE/SI strategy | | 100 ENG | 30000 | 11425 | 71300 | Local Cons. | 2.800 | | |
| | | ategy report | | | | 100 | 30000 | 11425 | 74500 | Misc. (WS/Moeling) | 200 | | |
| - 2. | * | | | | | | 30000 | 11425 | 72500 | Supplies | 9009 | | |
| | | | | | | | 30000 | 11425 | 74200 | Printing | 2,500 | 2,500 | |
| | DUNII | 7.6.5. Support to prepare operation manual of GE/SI based on Support | of GE/SI based on | August MLD to finalise GE/SI strategy | | | 30000 | 11425 | 71300 | Local Cons. | 7 000 | | 0000 |
| | L Company | stategy | | | | 1 | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 300 | | 300 |
| | | | | | | | 30000 | 11425 | 74200 | Printing | 1,700 | | 1,700 |
| | | 7.66 Orientation on oneration masses of GE/C based on | Т | Surrout All D to Gension CETS stratem | | | 00000 | 14405 | 74200 | TOTAL | 000% | | |
| | | ar alegy at regional level | | | | 100 | 30000 | 11425 | 74500 | Misc. (WS/Meeling) | 3.500 | 3,500 | |
| | | | | | | | | | | TOTAL | 7.500 | 7.500 | |
| | sacity building program | Organise capacity building programme for decentralisation focal units of various line ministries inc | various line minist | ies including NPCS, MoF, PMO, MoGA, MoWC&SW, MoE, MoHP, and MoAC and others | A, MOWCESW | 7, MoE, MoHP, an | d MoAC and | others | | | | | |
| GCDP Activity 7.8: Provide FCGC | O, AGO and ICAN with | Provide FCGO, AGO and ICAN with capacity building support | | | | | | | | | | STATE OF THE PERSON | |
| Accounting and Auditing Bodies Supported | dONII | 7.8.1. Capacity building of ICAN, FCGO, AGO in LBs | | Support to finalise ToR | MLD | 100 | 04000 | 00012 | 74500 | Misc. (WS/Meeling) | 7,000 | 1,450 | 5,550 |
| - 1 | | accounting and auditing | | | | | | | | TOTAL | 7,000 | 1,450 | 5,550 |
| | Provide support for policy coordination and exposure | ation and exposure | | 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 | | | | | | | | | |
| TOTAL 01833 (UNCDF); TOTAL 00551 (UNCDF); OTAL 00055 (UNCDF); | | | | | | 2 | G1310 G2950 G2950 | 00551 | | | 000'85 | | 58,000 |
| TOTAL 60012 (UNDP): | | | | | | | 04000 | 00012 | | | 000'76 | 82,631 | 11,369 |
| BIRLANDERE COORD | | | Output 7 | | | | 30000 | 11423 | | | 6/91/1 | 1602 | 006 01 |
| TOTAL 11425 (UNDP - 00551) | | | | | | | 30000 | 11425 | | | 26,300 | 16,500 | 008'6 |
| TOTAL (UNIFER) | Int. | | | | | | W0001 | 00032 | 8.5 | | 30,000 | | |
| TOTAL MANERY | | | | | | | | | 108-40 | | 2,000 | 2,000 | SESSESSESSESSESSESSESSESSESSESSESSESSES |
| TOTAL (UNV): | 7 | | | | | | | | | | Uce'sL | | |
| LGCDP Output 8: Support provided for programme Implementation | or programme implem | entation | | | | HID | | | | | | | |
| PCU staffing | HAICINII | | | | | 100 | | | | | 20,000 | 20,000 | |
| | | 8.1.1 GESI Specialist (Incl. pertaining to six months salary of | x months salary of | | | | | | | TOTAL* | 20,010 | 20,000 | CONTRACTOR OF |
| | UNFPA | [50]67 | | | MO | | | | NPL6P13A | | 8,350 | 9,350 | |
| | La Company Company | #12 Specialists (6) | | | | Alle Gold Give Son | 30000 | 11496 | 74400 | TOTAL Conference | 9,350 | 9,350 | |
| | | | | | | 10 10 10 | 30000 | 11425 | 71400 | Service Confract | 62.936 | 17.936 | 45.000 |
| | | 8.1.3. Financial Manager | | | | TO 100 MILE (0.0) | 30000 | 11425 | 71400 | Service Contract | 18,700 | 18.700 | |
| | | | | | dis | | | | | TOTAL | 66,764 | 68,764 | |
| | | | | | | | | | | TOTAL | 62,936 | 17,936 | 45,000 |
| | | D. C. | | | | 100 | 04000 | 00012 | 71400 | Service Contract | | 45,000 | (45,000 |
| | dONN | 8.1.5. Secretary (2) | | | | | OAODO | 00012 | 71400 | Service Contract | 8,000 | 8,000 | |
| | | 8.1.6. Driver (4) | | | | 745, USS 400 400 | 04000 | 00012 | 71400 | Service Contract | 19,013 | 17,000 | 2.013 |
| | | 8.1.7. Cleaner/Guard (1) | Contract of | | | All pull line por | 04001 | 00013 | 73100 | Common Services | 1,500 | 1,500 | |
| | | 8.1.B. Others | | | | | 04000 | 00012 | 71600 | Travel | 15,700 | 9,500 | 6,200 |
| | | | | | | | 04000 | 21000 | 74500 | Insurance | 1,300 | 2,000 | (700) |
| | | | | | | | DAINA DAINA | 71000 | 14000 | TOTAL | 0,000 69 143 | 3,000 | 3,UAB |
| | | PEI Advisor | | | 13d/dQNn | Calculation of the land of the | 30000 | 00041 | 71400 | Service Contract | 0 | O C | mn (ee |
| | | | | | | | | | | AND DESCRIPTION OF THE PARTY AND THE PARTY A | 2 | la la | |

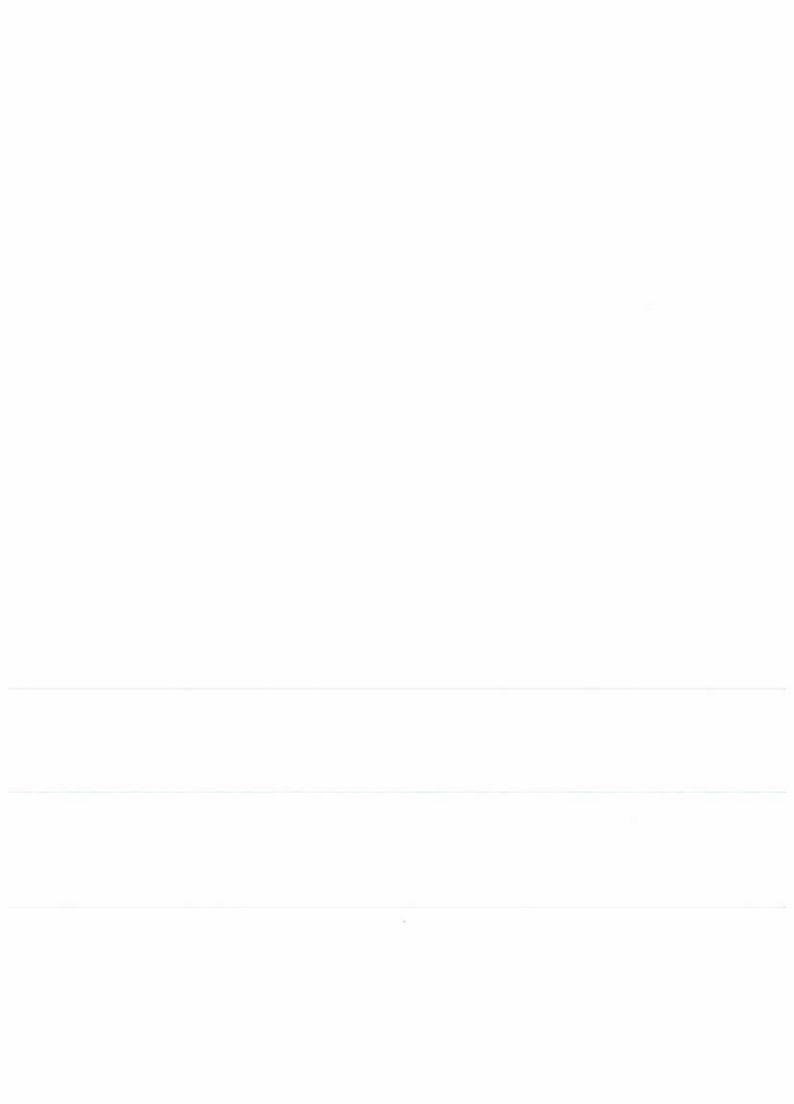
| | | | | | | Time Frame | | | | Planned Budgel | Sudget | | |
|---|--|--|------------------|---------------------------|-------------------------|-----------------------|--------------------|--------|-------------|--------------------------|--|--|--|
| Specific Annual Targets | UN Organisation | UN Pranned Activity (UNLGCUP Sub-Activity) supporting LGCDP Activity) | ty) | UN Agency Action | Implementi ng Agency | 2010 | Source of Funds | Donor | Budget Code | Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| | | PE Mission Specio DI | 7/7 | | | | 30000 | 100041 | 71400 | Service Contract | 0 | 0 | 0 |
| Process management and implementation | | 8.2. Provide international technical assistance | | | MLD | 525 911 575 | G2850 | 00005 | 71200 | International Cons. | 30,100 | | |
| specialist provided to PCU | | | dul | Implementation Specialist | | 20 6 | 62850 | 00005 | 61300 | Salary costs Travel | 00008 | 00,00 | 115000 |
| | | | | | | | 62950 | 00002 | 72800 | ICT oppositional | 3000 | - | |
| | | | | | | | G2950 | 90000 | 74500 | Miscellaneous | 2000 | | |
| | Note the party of | S. C. Constant | | | | | 04840 | 04063 | 71000 | TOTAL | 289,000 | | 000'08 |
| | | 8.2.1. Support cost | | | | | 01310 | 0.1853 | Well/ | LAVEI | 12,000 | 12,000 | |
| | UNCOF | | | | | | 955 | 2810 | Sales . | Faut | OM'AL | | |
| | Manual Ma | | | | | 1000 | G1310 | 01853 | 74500 | Miscellaneous | 12,000 | 12,000 | A STATE OF THE PARTY OF THE PAR |
| | | | _ | | | | G1310 | 01853 | 74100 | Professional Serv. | 3.000 | - | Contraction of the |
| | | 103-154 E. S. C. | _ | | | | | | | TOTAL | 37,000 | 3 | |
| | | 8.2.2, Support to programme evaluation | - | | | | G1310 | 01853 | 71200 | International Cons | 20,000 | | 20,000 |
| | | | | | | | G1310 | 01853 | 7 (300 | Local Cons. | and deposit of the same of the same of | | (10,000) |
| | 77.78 | | | | | 8 | G1310 | 01853 | 71600 | Travel | 00006 | | 4,000 |
| | | | | | | | 01310 | COSIA | UCP/ | Miscellaneous | 0000 | 1,000 | 44.000 |
| Luster offices (5) | AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NA | 8.3.1 Chister Coordinator (5) | | | CW | 100 000 000 | 30000 | 11425 | 71400 | Service Contract | United States | | 000/6 |
| (1) | | | | | | Tel: 00 00 tel: | 30000 | 11425 | 71400 | Service Contract | 32,750 | 31,250 | 1,500 |
| | | 8.3.2. Monitoring Officer (Civil Engineer) | | | | AR IIII ES SOI | 30000 | 11425 | 71400 | Service Confract | (24,000) | | PLAN. |
| | | | | | | | 30000 | 11425 | 71400 | Service Contract | 24,000 | | d |
| | | 8 3.3. Office Assistant (5) | | | | | 04000 | 00012 | 71400 | Service Contract | 25,000 | 24,000 | 1,000 |
| | | 8.3.4. Direct by | | | | | 04000 | 21000 | 73400 | Common Contract | 7 200 | | |
| | | 8.3.6. Gardener (5) | | | | | 04000 | 00012 | 73100 | Common Services | 4.200 | | , |
| | The state of the s | 8 3.7. Procurement management service | | | | 100 | 04000 | 00012 | 71300 | Local Cons. | 000'9 | | (3,000) |
| | | | | | | 100 | 04000 | 00012 | 73500 | 188 | 20,000 | | |
| | | 8 3.8. Rental and maintenance | | | | | 04000 | 00012 | 73100 | Common Services | 20,000 | 20,000 | - |
| | | 8 3.9. Stalioneryloffice supply | | | | | 04000 | 00012 | 72500 | Stationary/Office Supply | 7,000 | | |
| | | 8.3.10. Equipments and Furniture | | | | | 04000 | 00012 | 72200 | Equip & Furniture | 24,500 | 23,000 | 1,500 |
| | down | 8 J. T. MISCOLLANDOUS | | | | | DANON | 00012 | 71600 | Paral Faul | 00000 | | 8,000 |
| | | | | | | | 04000 | 00012 | 74500 | Insurance | 1500 | 1,500 | |
| | | | | | | | | | | TOTAL | 156.400 | 1, | 10.500 |
| | | | | | | | | | | TOTAL | OCTUBE | | |
| CU operating costs | | 8 4.1. Telephone/Internet | | | | 100 mm 100 mm | 04000 | 00012 | 72400 | Communication | 14,000 | 8,500 | 5,500 |
| | | 8.4.2. Rental and maintenance (togistic) | | | | 105-100-100 | 04000 | 00012 | 73100 | Rental and maintenance | 000'1 | | - |
| | | 8 4.3 Stationerylothor supply | | | | 200, 848, 888, 350 | 04000 | 00012 | 72500 | Stationery/Office Supply | 2,000 | | |
| | | | | | | | 04000 | 00012 | 73400 | Rental and maintenance | 34,000 | | |
| | WHEN STATES OF | 8 4.4. Rental and maintenance of other equipment (kransport) | pment (karsport) | | | | | | | TOTAL | 21,000 | The state of the s | 7 |
| ogistics and equipment in PCU / Cluster | | Equipments and furniture | | | | TO THE REAL PROPERTY. | 04000 | 00012 | 72200 | Equip & Furniture | 000'01 | | (967) |
| | | | | | | - | | | | TOTAL | 10,000 | | (887) |
| | | 6 6. Miscellaneous | | | dono | | 04000 | 21000 | /4500 | Miscellaneous | 13,215 | | |
| | THE STATE OF THE STATE OF | | | | | | | | | TOTAL | 13,215 | | The same of the same of |
| OTAL 01853 (UNCDF): | | | | | | | G1340 | 01853 | | | 67,000 | 53,000 | 14,000 |
| OTAL BOSSI UNCUE | | | | | | | 05000 | 00005 | | | 280 080 | 200,000 | AN DAY |
| OTAL 00043 HMDDI: | | | | | | | DAMO | 00012 | | | 8CT CDC | | 1950 (8.1 |
| TOTAL 11425 (UNDP - 00095): | 7.00 | | | | | | 30000 | 11425 | | | 123,514, | | 7,216 |
| PRE | | 0 | Output 8 | | | | 30000 | 00041 | | | STATE OF THE PERSON SERVICES | STATE AND ADDRESS. | 6834724AC |
| TOTAL 11425 (UNDP - 00551) | | | | | | | 30000 | 11425 | | | 119 686 | 75,900 | 43,796 |
| TOTAL (UNIFEM): | | | | | | | W0001 | 00032 | | | 000 00 | | |
| TOTAL (UNICEF): | | | | | | | | | | | 9,350 | 20,600 | 0 |
| CIOC WILLIAM | | | | | | | | | | | | | |

| | | | | | Time Frame | | | | Planned Budgel | ndgel | | |
|--|--|---|--|--|------------|--|--|--|---|----------------------------|--|-----------------|
| Specific Annual Targets | UN Organisation | UN Planned Activity (UNI.CCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementi ng Agency Q | 2010 | Source of Funds | Donor | Budget Code | Budget Description | Aproved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| | | | | | | | | 240000000000000000000000000000000000000 | THE CONTRACTOR OF THE PARTY OF | 907 000 | 58,000 | 000 98.9 |
| TOTAL 01853 (UNCDF): | No. of Physics | Output 1-8 | | MARK SOME | | WHITE SERVICE | OR DESCRIPTION OF THE PERSON O | STATE STATE | CONCERNO TO A STATE OF | DOO GOO | | 586 500 |
| TOTAL 00551 (UNCDF): | | Output 1:8 | | | | | | - | | 1 448 000 | | ARR AND |
| TOTAL 00095 (UNCDF): | | Output 1-8 | | | | 1 | | Contract of the last | | 284 24P | | |
| TOTAL 00012 (UNIDP): | | Output 1-8 | | Service of the last | | | | Constitution of | | 477 684 | | 72 699 |
| TOTAL 11425 (UNDP - 30095): | The second second | Output 1-6 | The second secon | | | 1000 | Control of the last | STATE OF STATE | The second second | 100111 | 7K'ver | Calular Control |
| Service Aller Andrew | | | | | | | | | | 267,086 | 121,900 | 155,186 |
| TOTAL UNDP (UNDP - 00551) | | Output 1-8 | | | | 1 | | | A STATE OF THE PERSON NAMED IN | 250.50 | The second | 0 |
| TOTAL UNIFEM | | Guigut 1-8 | | The state of the s | | | | | | 00 ZO | and design | |
| TOTAL UNICEF (* 23,412.14 USD of the total were released end at 2009 and have to be reflected in the 2010 AWF) | e total were released end 10 AWP) | Output 1-8 | | | | | | | | non's | | |
| TOTAL LINEPA | | Outrait 1.8 | Name and Address of the Parket | 400000000000000000000000000000000000000 | N 100 A | MAN COLOR DE LA CO | ALC TRANSPORTED AND THE | National Park | | 106,000 | 106,000 | 0 |
| TOTAL CHANG | | Outpet 1-8 | | | | | | | | 218,661 | 216,661 | • |
| TOTAL LUNY | | | | | | | | | | | | |
| UNCOF fees (5%) | THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND PERSON NAMED IN COLUMN TWO PERSONS AND PERSON NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TRANSPORT NAMED IN COLUM | 5% of 2,300,000 (8,000 stready charged) | | South San | | Shirtan | Section 1 | 1 | | | 107,000 | (107,000) |
| Total 01853 | The second second | | | RESTRICT OF | | | THE SECOND | The state of the s | THE PERSON NAMED IN | 000'869 | | 529,000 |
| GMS fees (7%) | | 7% of 850,000 | | | | | 1000 | 7% | | 29,500 | | |
| Total 00551 (UNCDF): | | | | | | 200000 | | | | 859,500 | 273,000 | 586,500 |
| GMS fees (7%) 1st tranche | | 7% of 600,000 | | | - | | | 7% | | 42,000 | 42,000 | - |
| TOTAL GOOS ALINCOST | | | | | | | | | | 1,490,000 | 602,000 | 888,000 |
| TOTAL SOUTH STATE SAME SHADE | | | 100mmのおおは被対的を含め | S. Contraction of | | NOT THE | BACK TANK | The Paris | CONTRACTOR OF THE PARTY OF THE | 3,043,500 | 1,040,000 | 2,003,500 |
| TOTAL CONTRIBUTION FROM UNCUP: | | L DAT TAN | | | | | | 7% | | 22.050 | | |
| GMS lees (7%) | | 124 01 313,000 | | | | | | | | 289 136 | 0 | 155.186 |
| Total 00551 (UNDP): | | | | 1 | - | | | 354 | | W. 4.10 | | |
| GMS fees (7%) 1st tranche | | 776.0(377.681 | | | | | | 2 | | Oct-107 | | DO 600 |
| TOTAL 11425 (UNDP - 00095); | | | | | | | - | The same of | | All both | | 64070 |
| TOTAL contribution from UNDP: | | | WAY WAS TO VALUE | | | E LINE | | | | 1,124,920 | 919,085 | 205,835 |
| Approved by: | | Approved by: | | Approved by: | | | | | Approved by: | | | |
| | | | | | | | | | | | | |
| 5 | · = | Robin C | 3 | | | | | | 200 | | | |
| ノファミー | / | 1 | | | | | | | Characte Manifesto | \ | | |
| Gopi K Khanal | 1 | | | | | | | ٠ | Onesidoed Benchmark Shins | 9 | | |
| Programme Manager | SHAPE OF THE PARTY | Project Executive | | | | | | • | COST. KESKOSKI KEPIEVEINAKA | 2 | | |
| duser | | d0097 | | UNCOF | | | | | HOND | : | | |
| + 7. | | | | | | | | | | i | | |
| ¥. | | Maria Constitution of the | | | | | | | | | | |
| | | | å | Dame 16 | | | | | | | | |

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Annex II: Annual Work Plan 2011



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| | | | | LGCDF | UN Joi | LGCDP UN Joint Programme: Annual Work Plan 2011 | amme : | Annual | Work Pla | an 2011 | 12 | | | | | |
|---|---------------|--------------------------|---|----------------------------|------------------------|--|--------------------------|-----------------|-------------------|--|--|------------------------------|--|---------------------|-----------------|---------------------|
| PROJECT TITLE: UN Support for the Local Governance and Community Development ROJECT ID: UNCOF - 0885325 for 01831; 0007344 for 0895; 0897328 for 08351; AMARI ID: UNCOF - 0808432 for 01831; 00059400 for 08951; 0006014 for 10551; PROJECT ID: UNDO - 0808433 RWARD ID: UNDO - 0804833 | 521 Gever | Bance and 848 Hor 068 | PROJECT ITILE: UN Support for the Local Governance and Community Development Programme, LGCDP, ROJECT ITILE: UN Support for UNIX. PROJECT ID: UNIX. PROJECT | 4 6 | ROJECT ID: U | PROJECT ID: UNDP PET - BN64350 AWARO ID: UNDP PET - B0845596 PROJECT ID: UN Women - 10045031 | 643F0 45F96 WE3031 | | | PROJECT ID: UNV - 00012175 AWARD ID: UNV - PROSEED | - 00072375 990542 8 9 | | | | | |
| UNDAP Cutones: - Socials exterded and economically marginalised groups have normaled access to an - Mallonal netiluliums, processes and lobilatives is consolidate peace are stengghented TPAP Outputs: | aklitives (| d graups to | proved quality ba | sie servičas | | THE STATE OF | | | | 911 | 1 | | | X | | |
| 2.1.1. Systems, tools and strattigles de | velaped fo | ınıble Mi | 21.1. Systems, tools and strait gies developed to anable MLD, LBFC, ADDCN, NAVIN and WILLN to support local poverment for inclusive planeing, programming and weighteing | i local poverni | nent for mela | istra planeing. | , programmin | g and modifie | inng | | | | | | | |
| 21.4. Lucai government capaciffes de | relapera to | manage re | 21.4. Leesi government capacitles theveloped to manage resources tyr in-development of infrastructure | and delivery n | basic cervic | and delivery nt basic services in selected districts | districts | | | | | | | THE PERSON NAMED IN | | |
| 2:15, theal communities in selected V | DCs are mi | ab lized to | 2.15. Local communates in scheded VDCs are madificed to reduce that charactery practices, and to promote | te eromen's an | papalari pu | reups particip | patton in plan | tem pure billut | the transpired to | women's and excluded groups participation in plansfirst and management of local devalopment wiltaliers | tatives | | | | | |
| LGCDP Goal Constitute lowards paverty reduction in Negal | ty reduction | in in Mepal | | | | | 100 000 | The second | | | | | | | | |
| LGGOP Purpose, Improved access to h | peally and | nctusively | GGOP Purpose, Inproved access to forelly and holusively prioritised public (goods and) services | | | 1 | | | | | | T- 70 30 | - m - 170 | | | |
| Specific Annual Targets | UN Agency | S.No | UN Planned Activity (UNILOCOP Sub- Activity supporting LOCOP Activity) | UN Agency B | Implementing Agency | Time Fram 2011 | 1 3 | et Daner | Budget Code | Budgel | 1 3 . | Planned Budget 1 - Jul 15 | Jul 16 | Jul 16 - Osc 31 | | Total |
| | | | | | | 5 | C4 rmas | | | _ | NPK DOG | OSD | NPK 000 | OSO | NPR GGC | OSD |
| LGCOP Dutroms A. Clizens & commu. | atte for anga | ge actively | LGCDP Outsons A. Cilizans & communities engage actively with feazl governments & hold them accountable GCDP Outsuit 1: Communities & communities and some said on a said calle actively in sexal severnance and sases | able cases (CPAP Dubot 213 | deut 2.1.5.1 | - | | | | | | | | | | |
| LGCDP Activity 1.1. Establish invilluts | nal mecha | misms thre | GCOP Activity 11. Establish invillutional mechanisms through which communities & community organisations can participate in the local planning, implementation & oversight pracese | ations can par | licipate in the | n local plannin | g, implement | tation & overs | light process | | | | | | | |
| | | 111 | Rowery & rafins planning & decision making | | | 100 200 | 30000 | 11425 | 71300 | Lecal Cons. | 170 | 2,381 | | | 170 | 2.351 |
| | | 110 | Workship to frailed the guideline on recision | | | 100 000 | 04000 | 00012 | 74500 | Mex | 907 | 2,778 | | | 200 | |
| | | | making & plantang process | | | | - Angra | 26711 | 7130V | TOTAL | Dec | 2.778. | State of the state | 14.613 | 200 | 2,718 |
| | | 113 | Orientation to DDC / Municipality staff (150 staff from Manicipality) on the | | | | 30000 | ++ | 71500 | rave | | | 111 | 1,542 | 111 | |
| | | | new yurlding | 2 | | | 21000 | + | 0000 | TOTAL | 1000 | 100 | 2,373 | 32,916 | 2,175 | THE PERSON NAMED IN |
| Established institutional erectioners for | | | 3 | | | | 30000 | 11425 | 71300 | Lecal Cans | | | 370 | 5, 139 | | 5,139 |
| organization in planning, implementation & | UNDP | * | THE SAME OF THE WATER OF THEW GLADENINE | | | | 3000 | +- | 14,000 | TOTAL | The state of the s | State Spinster was | 340 | 19,278 | | |
| OWETSHOPH DIGGESS | | | Davelop software on district planting, averaloring | | | | 3000 | Н | 71300 | Lecal Cons. | 1.500 | 20,833 | 1.500 | 20,833 | | |
| | | 113 | & reporting. & provide training to DBC staff on | | 9 | | 3000 | 11425 | 74500 | Msc. (WS/Meeting) | 001 | 1,389 | 150 | 1,389 | 2002 | 0 2,178 |
| | | | | I | | | 00002 | 11425 | 71300 | Lozal Cons | 1,750 | 26306 | 1,750 | 250 000 | 3,500 | 750 030 |
| | | 116 | Curry cut DAC Mapping | | | | | H | | TOTAL | STATE OF THE PERSON | All the second second | 18,000 | 254,000. | STREET, SQUARE, | |
| | | | Review & analysis of DDC & VDC decisions & | | | | 3000 | 11425 | 71300 | I ecal Cons | 360 | 9.000 | 380 | 2000 | 770 | 000.01 |
| | | | decision making proposs | | | | | | | TOTAL. | 380 | 5,000 | * | 5,940 | 20 | 19,610 |
| | | 24 1 11 | | | | | | 00035 | 71300 | Losal Caris. | 432 | 000'9 | 432 | 9 000 | 198 | 12 010 |
| DAG Mapping find paters reviewed and | UNICEP | 11.8 | Review and Harmonization of DAC Mapping | | | | | 00035 | 71500 | Travel | 160 | 2 500 | 180 | 2.500 | 136 | 0005 |
| | | | | | | | | 00035 | 74500 | Mar (MSDAothra) | 388 | 4 000 | | 9 600 | | |
| | No. | | | | | | | | - | TOTAL | 990 | 12,540 | - MI | 12,580 | Secondon . | 22 |

0008 001.1 000.2 0

| | | | | - | H | Time Frame | | | | | a. | Planned Budget | | | | |
|--|----------------|------------|--|-----------------|---------------|--|----------------|--------|--------------|--|-----------------|-------------------|--|--|-------------------|------------------------|
| Specific Annual Targets | Anance | S.No. | UN Planned Activity (UNILGCDP Sub- | UN Agency Imple | Implementing | 2011 | 57 | Danas | Burdon) Code | Budgel | Lush. | Jan 1 - Jul 15 | T Int | Jul 16 - Dec 31 | | Total |
| | | Î | duana door fundam france | | 0,1 | 02 03 | Funds | 100 | | Description | NPR'020 | USD | NPR'000 | asn | NPR 630 | OSO |
| LGCDP Activity 1.2: Strengthen the | capacity of | communiti | Strengthen the capacity of communities & community organisations to participate in t | he local | g, implements | planning, implementation & oversight process | ght process | | | | | | | | The second second | |
| | | | Protoc SM nacional (Forieth verteen) SU | | | | 30000 | 11425 | 74200 P | Porting | 909 | (,133 | | | . 600 | 8,335 |
| 222 | | 121 | operations manual of VDC & Managetry, & separations and voted by Secretarian sandbook for secret metallicers | | | | | | | | | | | 10 | | |
| | SAMO | | | | | | | | | TOTAL | .009 | 4,333 | | | 410 | 8,333 |
| | 0 | 122 | Preparation of Handbook on Social Mobilization | | | | 10000 | 11475 | 71300 | ocal Cons | 100 | 1,389 | 0 | | 100 | 1,365 |
| | | | | Ī | | | 20000 | 2000 | 11300 | TOTAL | 108 | | | | 101 | Killing |
| | | 123 | Capacity Building of Local service Provider | | | | 30000 | C Y | | OCAL LONS | 120 | 10,000 | | | 734 | 10,000 |
| | | | | T | 1 | 000 | | 00035 | | ocal Cons | | | | | | 10.278 |
| | | 4.5.5 | On the state of th | | _ | | | 00035 | 71600 T | Iravel | | | 26 | 1,11,1 | | 1.1 |
| | | 977 | Newswelling south model/canon spendime | | Ц | 0 | | 00035 | | Astr. (V/S/Moelays) | | | 100 | | | 1.3 |
| | Īw | 1 | | | 11 | Miles | 1 | 92,000 | 71300 | OTAL | 140 | 7761 | 926 | 12,778 | 928 | 12,778 |
| Enhanced capacity of communities 6 community organizations to participate in | | 125 | materials dovelopment on StA (including | | 140 | | | | | OTAL | | | | | | |
| beat planning | - | | CIRCUPAL & 13 Kines) | | - | | | | | Contract of the last | 140. | 1,944 | TC THE | The same of | 140) | 1,944 |
| 255- 1 | 200 | 126 | Orientation to social mobilizars on children's on's | | | | | 90000 | 71300 | ocal Cons | 851. | 11,819 | 198 | 17,819 | 1,702 | 23,639 |
| | - 5 | 1.2.7 | Child Club formation & strengtheamy | | | | | 00035 | | | | | | | | |
| -10 | | 1.2.8 | Monte mg the paralogal programma | - | | | 2.1 | 00035 | 71300 | area Cons | 370 | 5,139 | | A LYCORES | 370 | 5,139 |
| Sleens | | 129 | Montoning of Child chaps/ Networks and CFLG Programma | | | | | 00035 | 2 | ¥ | | | 98 | 5 900 | 3 | \$ 900 |
| | UNFPA | 1210 | Paking social autic system in 12 districts severing population. RH & gendorissuss | | | | FPA90 | 00031 | 71300 | neal Com | 809 5 | 201.02 | | | - | 90 2 |
| | VAU | 11211 | Material Street & orlens NOVS volunteers | | | | 30000 | 11000 | 3 | Al Volumbors | | | | | | |
| The state of the s | | | | | | | | | | | 11,012 | 152,944 | 8,140 | 113.056 | 10,152 | 266 000 |
| TOTAL MISS (UNCOP): | | | | | 1 | | G7310 G7350 | 01853 | | | | | | | | NAME OF TAXABLE PARTY. |
| TOTAL MOSS (LINCOP): | | | | | لسا | | 02320 | 55000 | | | No. of the last | The second second | STATE OF THE PERSON NAMED IN | - | ALCOHOL: NAME OF | |
| TOTALIBORIZ [UNDP]: | er. | | | | | | 04000 | 00012 | | - | 230 | 2771 | AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUM | National Control of the last o | 286 | 2778 |
| TOTAL 11425 (UNDP-00913); | | | | | L | - | 30000 | 11425 | | 1 | 3,706 | 54.345 | 21.225 | 122.581 | 25.825 | 173.958 |
| TOTAL UNDP PET | | | Outpot 1 | | | | 30000 | 00041 | | | | | | | | |
| TOTAL 11425 (UNDP GOIRT) | | | | | 4 | - | 30000 | 11425 | | | | | | | | |
| TOTAL (UN Women) | | | | | L | | W0001 | 00032 | | | | | | | | |
| TOTAL GMFPAL | aT. | | | | 1 | - | EBaca | 00035 | | | 1973 | 20,462 | 1,001 | 40,037 | 1292 | 77,590 |
| TOTAL (UNV): | | | | | | | Н | 00011 | | | 11,012 | 152,944 | 1,140 | 111,056 | | 216.010 |
| LOCOP Cuput 2: Increased capacity | of citizens, c | temmunitie | LOCDP Uniput 2. Increased capacity of citizens, communities and marginalised groups to assert their Hynis | and hold local | overnments. | governments accountable (CPAP Output 2.1.5. | CPAP Output | 2,15.) | | | | | | | | |
| LOCUP ACIVITY 2.1 CATTY OUR REC ACIVITIES UNICE | UNICEF | | Design & Printing of IEC malerials on children's | | 100 | Tel and the | | 00035 | 74200 P | Piriting | 022 | 10,000 | 720 | 10,000 | 1,440 | 20.0% |
| | | 7.11 | rights perspective | | | | | 1 | | TOTAL | 17.00 | 10,000 | 720 | 000,01 | 1,440 | 00,050 |
| HEL BANGSTS ON CING AGRES protes | END PON | 212 | Continuation of preparation and Penting of IFC | | | | 30000 | 00541 | 74200 | Printing | | | 100 | | | |
| | 2 | | materials on very passive | | | | | - | | Contract of the last of the la | 20 | | | | 22 | 10.00 |
| | | 0.11 | Mobitze for all mortis to conduct cuts education | | 31 | | 100001 | 20000 | 71600 12 | Confractual Service Trayel | 286 | 227 17 | 200 | 2,778 | 2007 | 27.72 |
| | 90 | | programmi focusing on genne leguality as furnamentities in 10 delinits | | W.D | | | | | TOTAL | 17. | | | | | |
| | 1 | | | | ٢ | | | | - | The second | 1364 | 27.22 | 927 | 2776 | 2,184 | 20,00 |

1/9/2011

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| | | | |

| Pecific Annual Targets Agency S. No Activity 100D Activity Action Agency S. No Activity 100D Activity 100D Activity 2.2. Strengthan mechanisms for local & communication agency or grader equally & water's human rights Establishment of the communication agency or grader equally & water's human rights Establishment of the communication agency or grader equally & water's human rights Communication agency or communication agency of communication agency or communi | Action Agency Represents to the selection of local governance is selection of local groups to promotion of the selection of t | Sericy Q1 Q2 Q3 Q4 F | Source of Fends Vitro01 | Doner B | Budgel Code | Budget Description | NPR:000 | OSO | NPR:000 | o usp | NPR'020 | dsn |
|--|--|---|-------------------------------|----------------|-------------|----------------------------|---------|--------|---------|--------|---------|----------------------|
| | seferalinged groups to pro | E 1525 PM 4 PM 4 PM M 4 PM M 4 PM M M M M M M | VICO1 | 55003 | | Local Chins. | | | | | | |
| 9 E NAME & P. 1 | ratemand groups to pro- sedvantaged groups to pro- | nete intractions n | | | | | 962 | 40.000 | | | *** | - Charles |
| 9 E HHH 9 9 | Carrier of local groups to pro- | ce issua mole interactions n | 30000 | 11425 | 71300 | Local Cons | 47 | AMA | 300 | 4,16/ | 300 | A.157 |
| 6 E HAM 9 9 | sadvanlaged groups to pro | mole interactions w | | | | TOTAL | | 3 | 300 | 4,167 | 300 | 4,107 |
| den p | | | ith LBs | | Г | Total Section | | | | | 1 | DATE OF THE PARTY OF |
| d CAFPA 23.2 CAFPA 23.2 COUPLED 23.4 P. P | gw. | | W0001 | (0035 | 7450p | Watshops | 071 | 29,900 | | | 1,460 | 20.000 |
| d CNFPA 213 completed DNOP 23.c DF CDF Passay: Passay: Passay: Passay: | g W | | 100065 | 80032 | 72100 | Contractual Service | 1.440 | 79 300 | | | 97 | 20 000 |
| Completed CNOP 2 3.5 DP COPP. PRESSURE PROSSURE | | | FPA90 | 11425 | 71300 | Local Cons. Local Cons. | 2,160 | 30.300 | 432 | 000'9 | 432 | 30,000 |
| Standard ONOP 2 3.4 | | | | | - 1 | TOTAL | 2,160 | 30,060 | | | 2,180 | 30,880 |
| DOF. DOF. P-60551; P-60551; P-60551; P-60551; | | | 30000 | 11425 | 71300 | Local Cores | 1130 | 15 694 | | | 112 | 1,634 |
| 20F 20F P-400351; P-401051; | | | G1310 | 01653 | | | | | | | | |
| P-40035); P-40035); P-61157 | | | C2950 | 00551 | | | | | | | | |
| P-60551; P-40051; P-6017; | | | 0.4950 | 50001 | | | | | | | | The second second |
| P-40055); | | | 36000 | 11425 | | | 3,288 | 45,5M | 308 | 4,167 | 3,590 | 19,861 |
| P 60187 | | | 30000 | 11425 | | | | | | | | |
| 1 44% ft 40% - cel ft) Linkforme ek Linkforg Linkforg Parky | | | 30000 | 11425 | | | 21 | 10.000 | 1 | | 720 | 10,000 |
| LANGERZ LAMPAJ: GANY | | | 30000 | 11425 | | | 6 540 | 77.332 | 200 | 2.778 | | MD 500 |
| | | | FPA90 | 00035 00031 | | | 720 | 10,366 | 432 | 18,000 | 1,440 | 1,000 |
| (GCDP Outcape B. Increased especity of local government to manage resources and deliver basic services in an inclusive a "NB—destinction between provision (finance-overse, e.g.), and production (implement) LGCDP Output 3: Local governments gain access to greater fiscal resources in equitable and approprate ways (CPAP Output | ervices in an inclusive and ate ways (CPAP Oxiput 2.1 | and equilable manner. 2.14.) | | | | | | | | | | |
| GCDP Activity 3.1: Provide formula & preformance based INCPIN black grams to DDCs | | | | | | | | | | | | |
| NCDE | | | G2950 G2950 | 00551 | 310 | Local Cons Travel | 360 | 2,000 | | | 360 | 5,000 |
| | | | ACA70 | Iccom | 1 | TOTAL | 576 | 0.000 | | | 17. | 8,000 |
| 199 PORT | A) reway | | 30000 | 00041 | 74500 | Workshop/ meeting | 201 | 7 000 | | | 9000 | 4000 |
| 3.1 (ACP) A markets | Indicators & LBFC | | 30006 | 00041 | 72190 | Contractual Service | | | | | AAT | ACA'F |
| DDC MCPIA assessment processes & | manuals | | 3000 | 00041 | | TOTAL | 201 | 11 000 | 0. | | 504 | 7,630 |
| ENICER Exercised | | | | 00035 | | Contractual Sevicor | 789 | 4 500 | | | Tay. | 0 |
| TOTAL | | | | | | TOTAL | 6906 | 28 500 | | | 9.063 | 28 500 |
| | | 10 | 052350 | 00551 | 摄 | Intli Cons | 1,512 | 21,000 | | | 1,512 | 21,600 |
| Reaso indicators including the cost work & | NEG | | 62350 | 00551 | 71500 | Deal Core | 1 440 | 20 000 | | | 1.440 | 20.000 |
| | | | 62950 | 00351 | 100 | Met. | 360 | 3.000 | | | 360 | 5,000 |
| | | | | | | TOTAL | 4 300 | 81,000 | | | 4.392 | 11.000 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 | < | 2 |) | | | | |
|------------------------------------|-------------------------------------|--|--|---------------------|---------------------------------------|--|------------------------------------|--------|--|--|--------|--------------|---------|---------------------------------------|-----------------------------------|--|--------|---|------------------------------------|------------------------|--------|---------------------|----------------------|--|--|---|--------|-----------|-----------------|----------|----------------|---|--|-------------|-------------------|----------|--|--------------------------------|---|--------------|---|---|---------|---|--|--|---|------------|-------------------------|---|---|-----|--------|--|--|
| 120 | USD | 4 010 | 2,020 | 1,030 | Odo's | | | 00,000 | 2.030 | 2,030 | 00.91 | 130,000 | 0002 | 2,000 | 2,000 | 12,030 | 044,74 | 000°c | 070'2 | 2 0.00 | 43 ABO | 25 0 30 | 1 500 | 0.00 | 200 | 2,0,7 | 31.500 | 0,08 | 0000 | 0000 | | 40,030 | 66,930 | 30,030 | 65,030 | DLU Y | 1 030 | 000,1 | dan's | 50 030 | 50,030 | 060.00 | 160,890 | | 18.000 | 1,000 | 1,000 | 2,000 | The same of the same of | 1 | | 10 | | | |
| Total | NPR.000 | 788 | 241 | 72 | 6400 | | | 7.200 | 144 | 144 | 1,152 | P, 500 | 204 | 144 | 144 | 884 | 6.214 | 380 | 77 | 350 | 110 | 1512 | 108 | 200 | 144 | SKI DAS | 2.768 | 576 | 576 | 229 | | 7.800 | 4,752 | 2 160 | 3,960 | 80% | 22 | 27 | 432 | 3,600 | 3,600 | 1440 | 11 129 | | 1.266 | u | 77 | 177 | 100000 | | 4 | • | 2 | | |
| ec 31 | dsn | - | | | | | | | | | 3,000 | ana'r | | - | 1 | 3,000 | 3,600 | | | | | | | | | | Ī | | | | | • | | 30 000 | 40,400 | 4 000 | 1 000 | 1,060 | 0.000 | 25,000 | 25,000 | 10,000 | 89,090 | | 030 91 | 1,000 | 1.000 | 2,000 | No. | | 1 | 202 | - | | |
| Jul 16 - Dec 31 | NPR:000 | | | - | | | | | | | 2,46 | 617 | İ | | | 216 | 216 | | | t | 1 | | | t | | | 1 | t | Ì | | | | | 2 160 | 455 | 288 | 72 | 72 | 784 | 1,800 | 1,806 | 720 | 5,780 | | 1238 | 72 | 12 | 144 | | | ~ | I |) | | |
| Jan 1 - Jul 15 | dsn | ₹ 600 | 000. | 1,000 | ana's | | | 10 000 | 2.000 | 2,000 | 13.000 | 64 000 | 7,000 | 2,000 | 2,000 | 000'6 | 84,800 | 2000 | 000 | 2,000 | 18 800 | 23.500 | 1500 | 2 000 | 2000 | 000 5 | 31.500 | 8 000 | R DOO | 10 000 | | 46,000 | 86,048 | 7 | 55.000 | | 1 | | | 25,000 | 25 000 | 10,000 | 80,800 | | | | | | The second second | | | | | | |
| Jan 1 | NPR 000 | 785 | 2 | E 105 | box | 1011 | | 7.200 | 141 | 144 | 936 | 2, 198 | 504 | 144 | 144 | 648 | 8,046 | 200 | 71 | 144 | 97.0 | 1 512 | 108 | TAA | 184 | 950 | 2.268 | 576 | 576 | 720 | | 2 880 | 4,752 | | 3 960 | 2,710 | | | | 1 800 | 008 5 | 250 | 5,768 | 1000 | | | | 1000 | The second second | | | | | | |
| Budgel | Description | ch Chire | Trayel | OTA! | JIRL | | 0.00 | ratel | 50,00 | Audie Vio & Printing | 100 | TOTAL COMMON | avel | thield: | Tucho Vis & Printing | 200 | TOTAL | ond Services | Money | CONTRACTOR DESIGNATION | TOTAL | oth Caninac | Starle Use & Prestna | Litralies and Paris of the Pari | The state of the s | SWE | TOTAL | otal Cons | rouei franci | poles | Mec (Workshop/ | secting | TOTAL | Local Corts | ravel | Chris | SECOND SECOND | Uhrr, | JIRL | Ind. Cons | Cal Cars. | 100 | TOTAL | ocal Cara: | | Trayel | West |)TAL | | | | | | | |
| | Budget Code | 3 1 | 71500 | | | | | 3 1 | | 74200 | 8 | T | 71300 | Ĭ | | 1 | ٦ | 3 4 | 7 | 74000 to | | n | | 2002 | ï | | TC | | ۳ | T | 74500 1/4 | | | 71300 Lo | | T | 725.00 | 1 | | 71200 Inc | | | F | 21400 | | 71500 Tra | | IT | | | | | | | |
| | Donor | 00551 | 15560 | 19921 | | | | 00551 | 19900 | 00551 | 1992 | 10000 | 00551 | 00551 | 15500 | 00551 | 00551 | LCCM PASSES | Mode | 1990 | 00653 | 00551 | 00651 | 00551 | BASS 1 | 00651 | 00553 | 00035 | 00035 | 00035 | | CCOM | | 11425 | 11425 | 5500 | 00551 | 00551 | | 1950 | 00551 | 00551 | | 03041 | | 03041 | 03041 | | | | | | | | |
| Source of | Funds | 05860 | 050380 | 05820 | - | | 333 | 32950 | G2950 | 32350 | 3883 | 00000 | 62950 | 02950 | 32350 | 35356 | 05020 | 2000 | NESO. | 2000 | C2050 | 62050 | GW50 | 62956 | 23056 | 03920 | 02350 | | | | | | | 30000 | 30000 | 62950 | 22350 | C2350 | | G2950 | 62350 | 32350 | | 30300 | 2000 | 30000 | 30000 | 1 | | | | | Dane 4 | | |
| 2011 | 01 02 03 04 | The last of the la | | | | N. | Albert Inch | | 100 000 | 7500 900 | | of the same | 100-400 | 1999 544 | | end panel form | | Note Street, or other Persons and Other Persons and Other Persons | Total Control | 1 100 | 100 | THE PERSON NAMED IN | Total Agent | | | | | 100 100 | No. | 0 0 | | | | | | 200 000 | 100 | 100 | | 100 100 100 | | See and the see | | | | | | | | | | | 6 | | |
| Implementing | Agency | O W | | | | 2000 | | - | | - | | | | | at the | | N.O. | | | | | | | | | | | | | | | | | WD | | | | | | | | 45 | | 9% | | | | | | | | | | | |
| UR Agency | Action | | | | municipalities | metag system | | | | | | | | | | | | | | | | | 5.5 | 1 | | | | | | | | | | | | | | | | Support LBFC | to conduct the | studify | | Support | Action | Coordination | section to | andukt his | | | | | | | |
| UN Planned Activity (UNILGCDP Sub- | Activity supporting LGCDP Activity) | d JMC) block grants to VDCs | Revision of IAC manual for VDCs (Printing from | JFA) | MCPMI block grapts to non melmagillan | Support to devesto ment of the metropolitan & sub-raefro politan municipalities funding system | jovernments | | MCPW, Assessment of DDCs to: FY 2010/11 & ontiffed on the American | 20 I I I I REMAIN GREATHOUSE NACHMINES | | | | 2010/11 & 2010/12 actuated contribers | MCPV ford person & systems expedi | The state of the s | | | Management & mentioning of VECs MC | usses greent | | | | | OA of MCPA Assessment | | | | | | | CHARLESON IO UNIC, MATRICANES & VITA DIRECTOR | and the second language of second respondences | | | | Consolidated report writing for IACPIA | assessment including QA of LBs | Supported | | ROWENTING BESSAND FISCAL DECENTRIC ACID | out FD pakey in the context of federalism | | Continuation/Follow-up the study on revenue | generation & shang tom natural resources | Conduct national & local policy educacy on | revenue generation & sharing from natural | retoraces | | | | | | | |
| S.No. | | men base | 3.2.1 | | ce based | se metropo | ed local g | | 18.4 | - | | | | 352 | | | 1 | | 26.3 | 700 | | Ī | | | 25.00 | | | | | | | 455 | | | | | 9 5 5 | | an by LGs | | 181 | | | 4 5 4 5 | 7.15 | 100 | 163 | 1 | | | | | | | |
| 3 | Agency | d perform | UNCOF | | performan | pment of th | noedne lie | | | O C | 100 | 10 | All | | | 0 | Under | | | | | | | | | | | 0 | | 14110000 | CMACE | | P. C. Daniel | UMDP | | The same | - August | Mecul | un coffectio | | BOOKI | | | | Charle of | ONDE PE | | | 1 | | | | | | |
| Specific Asmual Targets | | LGCDP Activity 3.2: Provide formula and performance based IMC) block prants to VDGs | assessment processes | & results conducted | GCOP Activity 3.3. Previde formula & | LGCDP Activity 3.4: Support to develop | GCOP Activity 3.5. Assess MCIPM of | | MC All percentained of DDC process and | MACHINAL MANAGEMENT OF COCK AND COCK | | | | | | MCPM assessment of municipalities camed | 376 | | | | | | | Chi at VDC, DDC, reunseparty MC/PIA | sessements came that | W. C. | | | | | | Onestation Candided | | | The second second | | | | LGCDP Activity 3,6: Own source myenus coffeetien by LGs supported | | | | | Sudy report prepared | | | | | | | | | | | |

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| | - | | | | _ | Time Frame | | | | | Plan | Planned Budget | 1 | 2 | | |
|--|--------------|-------------|--|---------------------|---|--------------------|--------------------|----------|-------------|-----------------------|-----------------------|----------------|--------------------------------------|------------------------------|--|-------------------|
| Specific Annual largets | Agency | S.No. | ON Plannes Activity (UNCUCUP Sub- Activity supporting LGCDP Activity) | UN Agenty Action | Implementing Agancy | 01 02 03 04 | Source of Funds | Donur Bh | Budget Code | Budgel Description | NPR GCG | dsn | NPR'000 | OSD OSD | NPR'COC | dsn USD |
| LGCDP Activity 3.7: Review & retine | revenier & | *r.pendit. | Review & retine revenue & supenditure assignments & types of revenue | | | | | | | | | | | | and or other than | 470.00 |
| TOTAL MISS (INCOF): | | | | | | | G*310 | 61853 | | | | 1 | SCHOOL SPECIES | Contract of | | |
| TOTAL RESS (UNCOP); | | | | | | | Consta | 1999 | | | 29,628 | 411,380 | 1000 | 12,000 | 36.252 | 563,380 |
| TOTAL BOOTS (LNDP): | | | | | | | 04000 | 00012 | | | A STATE OF THE PERSON | | ALCOHOLD SEE | | The state of the s | |
| TOTAL 11425 (LNDP-80551); | | | | | | | 30000 | 11425 | | | | | | | | - |
| TOTAL UNDP PEL | | | Output 1 | | | | 30000 | 11425 | | | 767 | 15 000 | 140 | 22.560 | 1,772 | H 600 |
| ᄝ | | | | | | | 30000 | 11425 | | - | | | | | | |
| TOTAL STATE OF DOUBLE | | | | | | | 30000 | 11425 | | | | A CONTRACTOR | A OPENING SERVICES | | | STATE STATE STATE |
| TOTAL IUNICEP. | 101 | | | | | | | 00035 | | | 8678 | 75,586 | THE STREET | Sandphotocra | 1416 | 75,500 |
| TOTAL WIN): | | | | | | | | | | 1 | | | | | | |
| LGCDP Dulput 4: Appropriate capacky | building s | rvices pa | LGCDP Duput 4: Appropriate capacky building services passed on to all levets of the local government se | 1 service delive | rivee delivery system (CPAP Output 2.1.3) | 2 Output 2.1.3 1 | | | | | No. No. | TO SECOND | | | | |
| 13 | lion of CD | rants for | 163 | | | | | | | | | | | | | |
| -1 | CCess to T | Stunds (e | Earmark LGs' access to T& lunds (embedded in block grants) | 2 | | | | | | | | | | | | |
| LGCDP Activity 4.3: Provide suppor | t to ODCs t | ar backst | Provide su poort to DDCs tar backstopping & mentoring of VDCs | | | | 1 | | | | | | | ı | | |
| | Capar | il property | Mileton (CD) status | | | TOWN SECTION | 30000 | 11425 | 71306 Le | Local Cara | 387 | 3,500 | | 0 | 385 | 5.530 |
| | UNDP | 44.1 | Review rether, update & printing of gender and hunget guidelines of 0.30s in apprehing secial equition component in the with GRB principle. | | | | | | 1 | Total | 30 | *50 | | | 3 | |
| | 6 | 4.4.2 | | | | CONTRACTOR NAMED | 1,00001 | 00032 | | anthrotted Serie | 1 440 | 20 000 | 1 440 | 28 000 | 2880 | 40,000 |
| | 5 0 | 443 | | | | 京 大学 一大 | 100000 | 00032 | 1 | Contractinal Serv. | 1,060 | 15,000. | 1,080 | 15.000 | 2.160. | 100 |
| | - AMOUNTAIN | 444 | Support GRB pristing in VDCs | | | APPLICATION AND | Wedgi | 00032 | 71400 ,C | ontraction Sark. | 1,060 | 15,000. | 1,060 | 15,006 | 2,160 | 100 |
| | UNIC | gre. | Checkbler to course between M CEVS and | | | 20% 20% | | 00035 | | Local Cons | 261 | 4,000 | Name and Address of the Owner, where | | 882 | 4,000 |
| | MONDE | 445 | budget guidating to LBs at roganiz levial & an | | | 0 | 30000 | 11425 | T | Local Cons. | 792 | 11,000 | | | 792 | |
| Boomson (City Strategies City Constraints | TOTAL | | child nghts for the DDC transing connutions | | | | | | | TOTAL | 100 | 44.040 | | | 7 | 4 |
| has with GRB emodels | | | O contation on GESt police & GESt pulstool | | MLD | | | | f | 1010 | 216 | 1000 | The same of the same of | STATE OF THE PERSON NAMED IN | 24/ | DOD'S |
| | UNICEF | 440 | G.N. of stounces & earling by the companies | | | | 30000 | 11425 | 74500 W | Workshop | | | | | | |
| | | | र्गाप्त व्याप्त | | | 100 000 | 20000 | 44435 | | and Channe | 97 | WU Y | | | 1000 | 2 2 |
| | | | Development of GE/SI audit budget guideline at | | | | 30008 | 11425 | T | Mer flatShirelant | 144 | 2,000 | Ī | | 124 124 | 2,030 |
| | | 4.3. | And the galleting incorporating social inclusion | | | THE REAL PROPERTY. | 30000 | 11425 | 74206 P | President | 106 | 1,500 | | | 10R | 150 |
| | STATE OF | | componers in line with with proxide 5 printing | | | | | | | TOTAL | 612 | 8,500 | | | 612 | 8,590 |
| | dayo | | | | | 100 | 30000 | 11425 | 71300 Le | oral Cons. | 360 | 9,000 | | | 360 | 5,660 |
| | | | Development of GFFSI audit budget guideling of | | | 100 500 | 30000 | 11425 | | Mac. (WSMeding) | 144 | 2,000 | | | 144 | 2,000 |
| | | 448 | VDCs into potating sortal includes component | | | | 30000 | 11425 | | Pinting | 101 | 1,400 | | | 101 | 1,400 |
| | | | Section of the sectio | | | | | | | TOTAL | \$09 | 1,400 | - | | 849 | 9779 |
| LGGDP Activity 4.3: Provide GE/St core training services to LGs | core trainin | service: | s to LGs | | | | | Unbinded | 71300 | l ocal Cone | 456 | 6 250 | 057 | 6.250 | ODA | 12500 |
| | | - | | | | | | Unfunded | Т | Morkshop | 1606 | 22 22 | 1670 | 22 223 | 3 200 | 24 444 |
| | - | | | | | | | Unfunded | | Travel | 250 | 283 | 250 | 7.639 | 1 100 | 15,238 |
| | | 15.4 | Constantible experience shalling meeting with | | | | | | | TOTAL | 2.680 | 38.111 | 2.690 | 36.111 | | 72.22 |
| | | | | | | 200 000 | 30000 | 11425 | | Leral Cons | 360 | 5.000 | | | | 5 600 |
| | 7 | | COLUMN DOMENT DE MANAGEMENTS | | | 200 000 | 30000 | 11425 | 74500 W | Workshop | 1,440 | 20,050 | | | 1,440 | 25,000 |
| | | _ | | | | 200 | 30000 | 11425 | | Trave | 990 | 5,000 | | 9 | 360 | 2000 |
| | DAMER | | | | | | 500 | | | TOTAL | 2,169 | 30,000 | | | 2,169 | 30,080 |
| | | - | | | | | 30000 | 11425 | 7130e Le | | 931 | 1,500 | | | 108 | 1,500 |
| | | 452 | Orientation to MFs on LGCDP, 6 CCU staffs on | - | | | 30006 | 11425 | 7 | Workshop | 432 | 6,000 | | - | 432 | 8,000 |
| Orestoten and Cumores conclusion | | | analytical tests for reviewing CD plans | | 0 10 | State, 8050 | 30000 | 11425 | П | 1 1 | BOL | 1,500 | | | 108 | 1,500 |
| The state of the s | | | | | | | | | | TOTAL | 640 | 900'6 | | | 648 | 0006 |

432 5,000 106 1500 648 9,000 54 APP 50 S

| | | | | | | | | | | | | | | | | | | | | | | (| 5 | |
|----------------------------------|-------------------------------------|--|--|--------------------|--|--|--|---|---|---|---|--|----------------------|---------------------|--------------------------|------------------------|---|--------------|---|--|---|--|--------|--------|
| - | usp | 3,472 | 2,361 | 10 010 | 10,040 | 10,000 | SUPERIOR OF | | 2,000 | 5,006 | 3620 | | | | 12,480 | 77,046 | 112,340 | | | 100 | 12.500 12.500 5.000 | 12.500 12.500 5.000 | | |
| Total | | 50 | 170 | 0 | a. | 720 | | 1 | | 28 | 2 | | | | 2 | 10 | 9.7 | | | 1 | 00000 | 2000 | W | |
| | NPRGGG | 2 | | At 3 - Colons on E | | | | | | | | | | | 5,833 | 5,250 | (28) | A CONTRACTOR | | TO SHAPE STATE | 360 | K K K | Love S | 3 |
| ec 31 | OSD | | | STATISTICS. | 00'8 | 10,000 | | | | 2,000 | 5,000 | | | | di-motor-st | A,T'S | 18,010 | | | Name of | 6.250 | 6.250 | H | |
| Jul 18 - Dec 31 | NPR'000 | H | | 200 | 97/ | 720 | | 0.000 | | 168 | 100 | | | | mily my | 578 | 4320 | | | | 450 | 450 | .01 | |
| d Budget | | 3 472 | 2,361 | 10,000 | | | | 100000 | | 3,000 | 2,000 | | | Name of the last | 82,480 | 98.111 | 51,000 | | | | 6.250 6.250 5.000 1.000 | 6.250 6.250 1.000 | | |
| Planned Budget Jan 1 - Jul 15 | NPR:000 | 250 | 170 | 720 | | | - 25 | 200 | 2 | 216 | 98 | | | Care-Title | 8,033 | 2.634 | 368 268 | S SWARES | | | 450 ASS | \$ \$ \$ £ | | |
| | De scription NI | Local Corrs. | Travel | Total | Local Corps | Local Corre. | | | oca Corts | Lotal Corn. | Louis Gene. | | - | | | | | | | | Inti-Cons Local Cons Travel | According to the contract of t | | |
| Ī | Budgel Code | 71300 | | | 71300 | 71300 | | or) | 71300 | 71300 | 71380 | | | | | | | | | | 71700 | 71280 71500 71500 | | |
| | Donor | 11425 | 11425 | | 00032 | 000 35 | | ISME sect | 00041 | 00041 | 00041 | | 04063 | 00551 | 11425 | D0041 | 11425 | П | 1000 | | 00551 00551 00551 | 00551 00551 10550 10551 | | |
| | Funds | 30000 | 30000 | | M0001 | W6901 | | uding private | 30060 | 30000 | 30000 | 0.00 | C*340 | 02250 | 30000 | MODE | 30000 | | | | 02250 02250 02750 07350 | 02750 02750 02750 02750 | | Page n |
| Time Frame 2011 | 02 03 04 | | | | | | | parcies (Inc | | | | | | | | | | | | | | # 1 p 1 | | č. |
| Inplementing | 5 | | | 1 | | | | preduction) = | | 0 % | | | | Ш | | | | | | | | | | |
| UV Agency Inster | _ | | | | | | | srvice delivery | | | | | | | | | | | (7) | | | | | |
| | | 1 | and and | - | 9 2 | jevo | | other local s | Fs Pos | * 6 | es es | | | | | | | | AP Output 2.1 | | I I III A | | | |
| UM Plusned Activity (UNILGCDP S | Activity supporting LGCDP Activity) | to manufacture from the control of 1997 A new description of the control of the c | VICE & ManiepoSes to E8s of regenal level | | Prepare training manual & currentium course principle (ESI gender budget auch & social budget, (including children's issues) | presente TOT on GESI & chiel nights at responsitional for LBs & foral person | Provide core capacity-building to local level line departments | Provide core training services to community organisations, user groups & either local service delivery preductions searches (including private ISME sector) | Provide training on IEC materials to the line agencies, community mobilities. DFs & MFs | Support transing to DED officers in pro-pose invariented & clarate issues in collaboration and LAPA Project | Circlinuskon for support to panendydeusikn malene gatselno, Enhance plaveng capardy of Nical bedeat & nagrandzod vudeniable communitie ii o integrate CC | Dealon standard training modules for the demands side training CB of Interin Local Bodies & officials | | | | Output 4 | | | GCDP Output 5: Local governments service delivery mechanisms and processes fine-luned (CPAP Output 21.4.) | duses | Dryvkip Local Body Accounting Standards | Develop Let al Body Audding Standards | | |
| - | S. 20 | L | 7) 10 10 10 10 10 10 10 10 10 10 10 10 10 | | | 4.04 | Iding to lo | ices to co. | 471 | 472 | P | medules la s & official | | | | | | | ivery meet | ms & proce | 3.11 | \$12 | | |
| 3 | Agency | | | - | Un Writing | Bown | apacity-buil | wining serv | DADAGE | | 10 | ocal Bodie | | | | | | 8 1 | service dat | PFM syster | TEMPS | INCOF | | |
| | Specific Annual Largets | | | 12 | | | | LGCDP Activity 4.7: Provide core tr | | Com training service provided to the larget | ched | LGCDP Activity 4.8: Design standar LGCDP Activity 4.8; C8 of Interim L | SOCIAL MISCONINCOLO. | TOTAL BESS (UNCOP): | TOTAL 11425 UNDP-90551]. | TOTAL UNDP PER INCOME. | TOTAL (UN Women): TOTAL (UN Women): TOTAL (UNICEF): | TOTAL (UNV): | LGCDP Output 5: Local governments | GCDP Activity 5.1: Update PEM & PFM systems & procedures | Local Both accounting 6 auxilians standards | pozeda | | |

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| | 3 | | UN Planned Activity (UNILGCDP Sub- | UN Agency | Implementing | 2011 | | | | | Jan 1 Jul 15 | Jul 15 | Jul 98 | . Dec 33 | 3 | Total |
|--|--------------|-----------|--|-----------|--------------|----------|-----------------------|--------------|-------------|------------------------------|-----------------|---------------------|-----------------|------------------------|---------------|----------|
| Specific Annual Targets | Agency | S. N. | Activity supporting LGCDP Activity) | Action | Agency | 91 02 03 | Source of Q4 Funds | Denor | Budget Code | Budgel Description | NPR:000 | dsn | NPR'DOO | dsn | NPR'00C | USD |
| | | | | | | | | 1 | | TOTAL | 1,312 | 41.10 | He | 17.945 | 2332 | 30,816 |
| | | | | | | | 52950 | 1999 | 71300 | Lordal Carra | 1,250 | 17.36 | 250 | 10 000 | 1,780 | 24,722 |
| Financial mentering and reporting | | 51.9 | matter out a body the seal recording | | | - | 05630 | Н | 71500 | Iravel | 144 | 2,000 | 144 | 2,000 | 6 2 | 4,000 |
| Hronghenes | | | | | MAD | | 583 | + | 7450 | TOTAL | 1001 | 26.34 | 77 | 1000 | Settles - | 2 600 |
| THE STREET STREET | | | | | | | | Н | | TOTAL unbanded | | | 129 | 11,140 | 759 | 15 816 |
| | | 4 | Orientalization the auditing manuals to LBOs | | | | 3000 | 145 | 000 | (ocal cam | PR. 12 11 17 19 | 11/2 | 300 | 17,300 | 6 | 12,530 |
| | | | The state of the cappened course of the state of | | | | | | | TOTAL | 0 | 0 5 | 380 | 12,510 | 006 | 12,500 |
| Ascruzil Assertating amplemental on | | 7. | On Molace to Managal EOs & Insering to | | | | 30000 | 11425 | 71300 | Local Cons | | | 1,000 | 13 689 | 1,000 | 13,849 |
| her dicted | ONDE | | minima staff on accruzil accounting | | | | | | | TOTAL | 9 | 0 | 1,000 | 13,169 | 1,040 | 13,689 |
| | | 516 | Appointment of charterest ascountants in 6 minocipalities to implement accrual ascounting | | | | 3000 | 11425 | 71600 | Contractiual Service | SQUANTERS. | | 2,500 | 34722 | 2500 | 34722 |
| | | | | | | | | | | TOTAL | 0 | 0 | 2,596 | 34,722 | 2,580 | 34,722 |
| LGCOP Activity 5.2: Tast safety net & social assistance programmes | E social ass | stance pr | TO GRAFFITHES | | | | | | | | | | | | | |
| And the state of t | | | Provide TA for coordination of proparacory work. | | | SAC SAN | Carrie | | 71200 | International curs | 5.040 | 15.300 | 2 736 | 38 000 | 7.776 | 000 E01 |
| personal wark completed | i i | 3.21 | for detailed design operational manua. | | | | 05625 | 56000 | 71500 | Traje | 2,160 | 30,000 | 1,080 | 15,000 | 3,240 | 45 000 |
| CO. TRACTOR OF THE SERVICE OF TAXABLE PROPERTY. | | | Approximate and the second sec | | | | | H | 300 | TOTAL | 10.8 | 117,001 | 449 | 19:44 | 13.512 | Ma Ma |
| | 941 | | Provide TA for setting up payment merbanism | | uu. | 100 | 02950 | 96000 | 71700 | Intomotional cons. | 512 | 8,000 | | | 1512 | 21,000 |
| Tamen meaning of appropri | - | | Internate francial sector (partially INS funded) | | | 8 | 50951 | - | 74500 | Merchangery | 77 | 1,000 | | | 77 | 1000 |
| | | | | | | | 15625 | 11 | 71200 | Informational cons | | | | | | A PERSON |
| Elegate FH's identified Ungugn (procling | | | Divelop and control and year of a property of | | | 8 0 | 0.2350 | 6000 | 71600 | Tracel | 72 | 1 000 | | | 2 | 4030 |
| \$1000 | | 570 | construct | | 2.5% | | GISH | H | 72500 | Grants (admin) | 2,016 | 28,000. | | | 2,016 | 33,030 |
| | | | | | | | | ++ | | TOTAL | 2,416 | 000 02 | | | 2,018 | 20,035 |
| enticipated but as its metars medicalization | | | | | | | 62950 | 96000 | 74500 | Corb. Sankste Meretaneous | | | | | | |
| emoted | Action (| 5.2.4 | Develop and carry cut registration (AVB funded) | | 2011 | | 61311 | + | 74200 | Audio Ver & Product | | 7.00 | and the same of | American Spirit School | | |
| | | I | The state of the s | | | | 0.300 | + | 2100 | TOTAL | 200 | STATE OF THE PARTY. | municipal . | | - | |
| | | | | | 0 50 | 9 | 03829 | \$6000 | 71800 | Least Circo | 432 | 000 9 | | | 432 | \$ 000 |
| heter fractional because the project (194 | | | | | | All sal | 52950 | + | 74500 | Massament | 7.2 | 1,000 | 12 | 000 . | 7 7 | 2 000 |
| and Iranad an | | 52.5 | (AIS devokepment and solup (partly IVB funded) | 4 | | | 0131 | + | 73350 | Rent & USAN CHINES | | Section 1997 | | | | |
| | | | | | | | Start | + | 77800 | ICT equipment | | | | | | |
| | | | | | | - | 1 | | | TOTAL | *** | 0,000 | 2 | 1,000 | (62) | 10.836 |
| | | 1 | | | | | 32950 | \$6000 | 71460 | en carir - Indy | 366 | 5 200 | 120 | 16,000 | 1,099 | 15,000 |
| פסמאל ת (אפניספלא ובארתספו | | 9.7.6 | SP specia of (MLDPPCU) | | | 100 | 2255 | ++ | 7500 | ME | 2 45 | 9 | 560 | 95 | 72 | 3001 |
| | | | | | | | 05520 | + | 71400 | Ten canti - irdv | | 1000 | Page 1 | | 1528 | TO 100 |
| MIS spokaled in place to support IMS mantenance. | | 5.2.7 | MIS specialist (FALOIPOU), (WB Funnied) | | | | 03500 | 56000 | 74300 | Iravel Mass | | | | | | |
| | 1 | | | | 361 | | 1000 | Н | 21400 | | 7 200 | . 000 | 1 | - THE PERSON | STATE SERVICE | |
| TA all focal level in place to support LGSP | | 5.2.8 | TAs all district level (3 per each pilot district, 9 | | 501.76 | | 05520 | \mathbb{H} | 7,600 | Travel - 1 Travel | 144 | 2 000 | 144 | 2,000 | 268 | 4 000 |
| MANUFACTION . | | _ | Don Del | | | _ | _ | | | | - | 00000 | | 4444 | | 100 |

Stran

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | (| | ~ |) | |
|----------------|---|---------------|---|---|----------|---|-----------------------------------|--------|------------------------|---------------------------------------|--------------------------|--|---------------|-----------------------------------|--------------------|--------------------------|--------------|-----------------------------|---|-------------|----------------|------------------------------|---------------|-----------------------|----------------------------------|--------------------|------------------|--|---------------------------------------|-----------|---|---|--------------|---------|---|-------------------------------------|----------------------------|--------------------------------------|---|-----|-----|----------|
| | OSD | 30 030 | 0.020.0 | 14,030 | | 23 000 | 13 000 | 28,000 | 5,000 | Toron In | 5,090 | STATE OF THE PARTY | 93,080 | 6,000 | | 10,000 | 16,000 | 149 000 | | 33 000 | 22,000 | 20,000 | 10,000 | 95.000 | 45.000 | 17,000 | 12,880 | 32,040 | 12,500 18 RAG | ACO '51 | 143.000 | | 146,880 | 663,523 | 1 | | 713,185 | | | S | 7 | |
| | NPR'G30 | 2.160 | 5,328 | 9 640 | | 1 440 | 124 | 26.72 | 360 | | 361 | STREET, STREET | 349'9 | 432 | 12 | 022 | 27. | 7,848 | | 2 808 | 011 | 7,200 | 129 | 4 96J | 4.089 | 1 224 | 1,224 | 2,304 | ACC. | | 10.656 | | 10,656 | 47,558 | , | | 51,363 | • | | | 200 | <u>.</u> |
| | D, | | | | | Cole Cole Cole Cole Cole Cole Cole Cole | | | 2 500 | The second second | 5,000 | | 000'09 | \$ 600 | and's | 7,690 | 7.500 | 00 566 | | 29 000 | 15,400 | 7 000 | 7,800 | 35,000 | 45.000 | 17.030 | 17,600 | 32,000 | 005,51 49 560 | 200 | | | | 660,523 | 1 | | 713,385 | | | Jon | 3 | • |
| | NPR-CCO US | | | | | | | | 180 | | 380 | | 5,780 | 360 | ō | 3. 3. | | 7.464 | | Service Co. | | | | 3,672 | 1 1000 | 1,224 | 1,224 | 1,364 | 090 | | | | | 1,558 | | | 51,383 | | | 1. | 3 | ` |
| Planned Budget | USD USD | 30,000 | | 14,000 | | 000 02 | 000 81 | | 2 500 | | | | 13,000 | 1000 | | 3,000 | 2500 | SISS OF THE PERSON NAMED IN | 1 | 19.000 | | 1 | 3,000 | | COLUMN AND ADDRESS OF THE PERSON | | | STATE OF THE PARTY | t de la company | | 148,000 | | 148,008 | | | | | | | | | |
| 9 | NPR DDC | 2 160 | 76 | 5.326 | | 000 | 77. | 4,130 | 130 | | | The Control of the Co | 918 | 2 | The second second | 216 | 100 | 1,224 | The second second | 027 | 380 | 216 | 216 | 1,296 | The second second | | al appropriately | | | Section 2 | 10.656 | | 10,656 | | | | | | | | | |
| | Budget Description | Coffe Septes. | Maxelanous | TOTAL 5 2 6 | TOTAL | Contr. Services | Marchana Contract | TOTAL | TOTAL | | Micelanears | | ToTAL | Gearla (admin) | - | Grands (admin) .TOTAL | Macelinicans | TOTAL 5 2 14 | | TOTAL | Graphs (admir) | Grants (activity) | TOTAL | TOTAL 5,212 Granis | TOTAL | Grands | TOTAL | TOTAL 5,2:13 | TOTAL | | Egyp & Fumiline | Rent & Mant. | TOTAL 5.2.15 | Grants | Prefessional Son | | TOTAL 6,2.18 | | | | | |
| | Budget Code | | 74500 | | | 01 | 74500 | | 7650 | | 1480 | | 8821 | 72600 | | 2550 | 7,000 | | | 12500 | 12000 | 77600 | П | 72500 | | 1260 | | Toller | M17) | | | 73100 | П | 74500 | | | | | | | | |
| | Doner | 9000 | 00095 00095 | | | 00095 | (6000 | | 01853 | | 01853 | | 01653 | 01653 | | 01853 | 01853 | 01853 | | D1653 | 01853 | 01853 | | 01853 | | 01853 | | 20000 | 00000 | | 01653 | 01853 | 2000 | 01853 | 01653 | | | | | | | |
| Ц | Source of Funds | 05950 | 02950 | | | 00200 | 09625 | | G1310 | - | 01310 | | G1310 | 61310 | | 61310 | G1310 | C1380 | | G1310 | G1310 | G1310 | | G4316 | | G1310 | | 0.3050 | neson | | G1310 G1310 | 61311 | | G1310 | 61310 | | | | | | | Page 8 |
| Time Frame | GH G2 G3 G4 | 10 10 | | | | 8 | 6 | | No. of the last | | 200 Marie 1900 | | | 0 10 mm | | S S | | | | | 25K 400 905 33 | 2000 | | | | | | | 8 | | 100 | | | | | | | | | | | _ |
| | Implementing Agency | | | | | | | | O'A'D | | | | | | | | | | | | | | | | | | | | | | | | 100 | | | | | | _ | | | |
| | UN Agenty Action | Training | parkages operand and | guuca | provided | | | | S 2.11 a Bonney VDC | founday | 5.2.11 b Amuni rovere | o (Supplus | Montorng land | 5 2 11 d | Part Property Name | Montoring had | | | | 5 2.12 a | \$ 2 12 b | \$ 2.12 c | - Shindblaken | \$ 2 13 a | Prevade | 52131 | Progel, | MDCs | | - | | | | | | | | | | | | |
| | UN Planned Activity (UNR.GCDP Sub- Activity supporting LGCDP Activity) | | Provide trainings to various stakeholders | motived in implementablen of the LGSP prior | | | Information and awareness campagn | | | | | | | And John Supervision of Look play | | | | | | | 600 | Support at 5P imprementation | | | | Provide incentives | | Control of the Street of Street of | documentary, proximates a prochimat & | spallets | Protucental of presented and office evaluated | and previde admin. Support (part)/ V/B) | | | Provide SP grants (pilot in 2 districts) and countransaction costs (8% of transfer amount); 9 | months starting April (5.2.5 + RRH) | | Challonge First (currently untunded) | | | | |
| | S.Mo. | | 5.24 | | | | 5.2.10 | | | | | | | 11 7.6 | | | | | | | 9 | 71 7 6 | | | | \$ 2.13 | | | 52.19 | | | 52.15 | | | 5.2.16 | | | 52.17 | | | | |
| | Agency | 100 | | | | | | | UNCDE | | | | | | | | | | | | ,73 | | | | | | | | | 1 | | | | | | | | | | | | |
| | Specific Annual Targets | | | | | | | | | Training Caciades pepared and Iranino | provided | | | | | | | | 00.000000000000000000000000000000000000 | | | | | | SP Implementation Supported | | | | | | Enuoceant and office materials meaned for | ptot mplementation | | | | SD silver seconds deburead | and promite the program of | | | | | |

| | | | | | | Time Frame | | | | | Pla | Planned Busnet | | | | |
|---|------------------|------------|--|-------------------|-----------------|--|----------------|-------------------|-------------|------------------------|---------------------|----------------------|---|--|---------------------|--|
| Specific Annual Targets | NO. | S.No. | UN Planned Activity (UNILGCDP Sub- | UN Agency | Implementing | 1102 | Source of | | | Budgel | Jen 1 - | Jan 1 - Jul 15 | Jul 18 | Jul 18 - Dec 31 | | Totaf |
| A STANDARD SHAN | Agency | | Activity supporting LGCDP Activity) | Artion | Agency | 01 02 03 | Funds | Other | Budget Code | Description | NPR'DOC | dsn | NPR-DC0 | OSn | NPR'020 | OSD |
| | | | TOTAL LGSP Print | | 70 | | 07330 0:310 | D0095 01853 | | SUB-TOTAL SUB-TOTAL | 15,230 | 98,086 84,035 | 18,182 64,503 | 141,040 | 11.875 | 47,010 |
| .1 | Strategy of | | | | | | | | | IOIAL | 215'89 | Bán rec | 14,633 | 1,036, 84 3 | | 1,609,165 |
| LGCDP Activity 5.3; Pitot sector supp | port (e.g. u | ducalian, | Pict sector support (e.g. aducation, health, etc.) at the local fevel | | | | | | | | | | | | | |
| | UNCDE | | Doson Sector Constitional Grant (Partners for | | | | C2350 | 00035 | 71,200 | Informational cons | 120 | 10 000 | | | 720 | 19,036 |
| | | 125 | amany completing activity) | | 0 | nint name | | | | TOTAL | 720 | 000 08 | | | 720 | 0070. |
| LGCDP Activity 5.4: Test DDC local of | developmer | il coordin | Test DDC local development coordination functions (line agencies, NGDs, etc.) | | | | | | | | | | | | | |
| | | 541 | Orientation to DDC/Municipality or IA&E | | | | 30000 | 11425 | 71300 | Local Cons | 100 | 9,722 | | | 190 | 3,722 |
| | ine i | | Priorition of a DDDA Automobile on 148 E a return | | | | 30060 | 5293 | 1300 | TOTAL | 34 | 5.121 | 906 | TI TI | 268 | 11,111 |
| | | 245 | & M&E Cuideiros | | | | | | | TOTAL | A STATE OF | 77 | 609 | 11.111 | | 41.111 |
| Targeted ce-ordination functions concluded | DANDP | 54.3 | Orientation of web based reporting | | MED | 100 | 30000 | 11425 | 71300 | Local Cons | | | 059 | 320.6 | 059 | 970.5 |
| | | | | | | DEPT STATE OF THE | 30000 | 1.475 | 71300 | I otal Cons | 0001 | 17.839 | 1603 | 13.88 | 7 | 27.10 |
| | | 2 4 4 | Third Party Montesing in schooled districts | | | | | | | TOTAL | 100 | 13,188 | 1,000 | 13,419 | | 27,778 |
| | | 545 | Update & refine of M&E indicators | | . 911 | | 30000 | 11425 | 71300 | TOTAL | 350 | 4.161 | | A | OCE | 1,861 |
| TOTAL eless (chicor): | | | | | | | 31330 | 01853 | | | 15,372 | 213,506 | Ш | 893,895 | | 1,109,385 |
| TOTAL 69551 UNCOFF, TOTAL 69693 (UNCOFF, | | | | | | | 03%0 | | | 92 | 15.216 | 67,381 | 14.45 | 192 36 361 | MPST 663 | 162,722 |
| TOTAL SOSIZ (UNDP): | | | | | | | 04000 | ш | | | | | | | | Manual States |
| TOTAL 11425 (LYDP-00551); TOTAL 11425 (CHDP-0005); | | | | | | | 30000 | | | | 1507 | 20.472 | (199 | 15,139 | HO SERVED | 113,611 |
| TOTAL CARP REL | | | Output 5 | | | | | 00045 Unhandad | | | 0.000 | Section of the least | | The Part of the Pa | | No. of Concession, Name of Street, or other Persons, or other Pers |
| TOTAL 11415 GINDP - 00187, | | | | | | | | | | | | | | | | Name and Address of the Party o |
| TOTALI PARCENT | 1=1 | | | | | | 2000 | 70000 | | | Berling and Section | AND STREETS | STATE | Secretary of the second | Control of the last | |
| TOTAL JUNYI | | | | | | | | | | | | | | | | |
| TOTAL UNCDF unlunded | | | | | | | | | | | | | 422 | 10,000 | 128 | 11,000 |
| LGCOP Outcome C. Strengthened poli | icy & nation | alinstilui | .GCDP Outcome C. Strengthened policy & national institutural transment for devokation & local sett-governance | -governánce | | | | | | | | | | | 0.0000000 | |
| LGCOP Out out 8: Polity frameways for | decentralis | ation pre- | LOCOP Outside Paley frameware to decentralization promoted a more enabling environment for effective, transparent & accountable local governance ICPAP Dugue 1.13. 16.00P Activities 4. Review decentralization & vertex developments and present and | eclive, transpare | nt & accountabl | le local quvernance | e ICPAP ON | 1pt 2.1.3.1 | | | | | | | | |
| | | | | | | | 05629 | 15500 | 71200 | Int Cons | | | 4.326 | 30,000 | 4320 | 30,000 |
| | | | | | | | G2950 | 00551 | 71300 | Local Cons | | | 20% | 14,000 | 2,016 | 74,000 |
| 1. consular | 1,000,00 | | Revew the result of previous policies on the territabilities in line with constitution and held | 77 | - | | COSE | 00035 | 71600 | Travel | | | 2,160 | 15,000 | 2,160 | 15,000 |
| | | | minhshop on the lepart submitted by the TA (6.1.1 - RRE) | | è | | 05020 | 00551 | 720 | Sarko | | | 22 | 1,000 | 22 | 1,000 |
| | | | | | | | GPHD | 00551 | 7550 | Age | | | 284 | 4,000 | 100 | 1,000 |
| - 1 | | | | | | | | | | TOTAL unfinition | | | 9,072 | 64,940 | 1,672 | 64,900 |
| 15009 Activity 5.2: Establish deser- | ler ive ne | SWA. | Mabian dore first allon SWA | - | | | | | | | | | | | | |
| B 18 | District Control | 631 | CFLG orientation to 16 non-CFLG distincts and | | - 5 | | | | | Trainings | 001 | 10.000 | 720 | 10,000 | | 000 00 |
| in such | - Allin | 632 | Mentioning of CFLG activities in districts and | | Ì | | | | | Travel | | | 3 | 0000 | | 2000 |
| Search colores second respectively have any | | | THE EXPLANATION OF THE PARTY OF | | | The same of the sa | 1 | | | Control of the last | | | 144 | 2 000 | 4 | 2,000 |

5 thoppos sur 5 2000

Cane

| | | | | H | - | = | Time Frame | | | | | Piann | Planned Budget | | | | |
|--|---------------|-----------|--|---------------------|---------------------------|------------------------|---|-------------------------|--|--------------|-----------------------|--------------------|---|-------------------|--|---------------|-----------------------------------|
| Specific Annual Targets | Agency | S.N. | UN Planned Activity (UNILGCOP Sub- Activity supporting LGCOP Activity) | | UN Agency Ir Action | Implimenting Agency | 20 03 04 | Source of Funds | Donor | Budget Code | Budget Description | NPR'060 U | USD | MPR'000 | Jul 16 - Dec 31 | NPR:000 | dsn |
| LGCDP Activity 8.4. Prepare improv | ed staffing p | policies | Prepare improved staffing pelicies for local governments | | | 1000 | | | | | - COMMON | The second second | Water Street | 100 | 8 | | |
| P | UNDP | 6 4 1 | Rewew staffing policies for LG | | | N.D | 1004 1005 | 30000 | 11475 | 71300 | Local Cons TOTAL | 230 | ALRET ALIR | | | 350 | 4.851 |
| LGCDP Activity 8.5: Prepare Hallon. Rown of CD strakegy cenduted and question provided | UNCDF | 6.5.3 | Prepare Maldonal Capacity Devribement Stratest for local generaments 5.1 Rowew CD stratogy and rowow CD pan of LBs an plet traits in: Implementation of shalegas (6.5.1 RRF) | n of LBs alegies | | 140 | | | unfunded unfunded unfunded unfunded | 71200 | Inil Cors Tread | 1,368 350 76 | 19 000 5 000 8,900 | | | 158.7 178. | 19,030 5,000 8,050 2,000 |
| GCDP Activity & Conduct puters | and and ime | met alud | Conduct outromes and impact aludies of large accessors and committee days | after descellant | BAN BAN BAN | man had need | of Sanisland & | and andien | to aliched | | ININ | 7, 100 | 74, 1174 | | - | 100 | 74,100 |
| | | 1 9 9 | Prepare operational manufacturing days replace operational manufacturing and a replacement of the properties implemented by LBs and doublest scritor | act d by LBs | | and any | 30000 11425 | 30000 | 11425 | 11308 | Local Cens. TOTAL | 576 | 900 | | | 576 | 8 000 |
| Calabra de la Calabra de la Calabra de Calab | 5 | 6.62 | Prepare guidelines for conducting least-billy and pro-Least-billy study of Linga prejects to be implemented by Il Bs and develved sector | billy and be | | 3 | | 30000 | 11425 | 71300 | Local Cons | \$\$ \$ | 5,303 | | | 425 | EQU.S |
| 1,1 | ocal govern | ment infi | Fine-tuning of fecal government infrastructure and service de wery mechanisms | hanisms and | recesses in | nome nation | and processes informs national policy processes | 363 | | | | A 22- | | | | 164 | |
| GCOP Activity. CCOP Activity. Strengther & incrementation of an experience & social safeguard selection. | nd action pla | ni enviro | Particular and action plan regarding sector devolution position & incrementation of environmental & social safement select | Camemorks | | | | | | | | - | | | | | |
| | | 691 | Follow-up of neal road study | | | 070 | | | | | Contractual Service | 95, | 5,000 | 98 | 2,000 | 201 | 10000 |
| Policy formation and study romation | UNER PE | 692 | Rowerw and rowso doublepment plans of solstead distincts in Terms of CO. PFt & ret ormanend actions. | T | | | | | | | Contractual Service | PG. | 4500 | 219 | 3600 | | 7500 |
| | The same of | | Presention of Urban Environmental Potesta | decy of | | | 100 100 | 30000 | 11425 | 71300 | Local Cons | 900 | A GAA | | and the same of th | | 6.944 |
| | down. | 5.69 | Local level | | | | | | | | TOTAL | 865 | 174 | | | 200 | 6,944 |
| TOTAL MISS UNCOPT. OTAL MISS UNCOPT. | | | Total State Comment of the | | | | | G1310 G2950 G2950 | 000 | | | | | 9,072 | 14075 | 9.072 | 904 H |
| TOTAL 11425 THDP-16551): | | | | | | | | 30000 | | | | 1,851 | 25,709 | | 344(5) | 1,851 | 23,708 |
| O'AL MORPH | | | Output 6 | | | | | 30000 | | | | 10 | P.368 | 378 | 8,860 | 1,254 | 17.50 |
| TOTAL UNDP untunded | | | | | | | | NOD | 1 | | | | Management of the last of the | Marin Marin Marin | | | |
| TOTAL INFORMATION TOTAL INFORM | | | | | | | | W001 | | | | 179 | 10,960 | 712 | 12,310 | 1,544 | 22,000 |
| OTAL UNCDF Unlunded | | | | | | | | | | | | 2,448 | 34,008 | 0 | | 2,448 | 34,606 |
| 2 | overnment & | saliona | I non-gevenment institutions strong | olfhened to pro- | vide approp | riate support | provide appropriate support to local governments to enhanced (CPAP Output 2.1.1.) | nents is enh | anced ICPAS | Output 2.1.1 | 7 | | | | | | |
| LGCDP Artivity 7.1: Provide suppor | for GoN la | and done | Provide support for GoV local governance policy analysis & policy assumptimetions. | ng functions | r | | 10 10 10 10 | | | | Local Cons | 350 | 5.600 | 360 | 900'9 | 977 | 13,000 |
| | MON | 211 | pudelinatmatis issued by MLD and DOLIDAR | OCHIDAR | | NED MED | | | | | TOTAL | 310 | 5,900 | 386 | 5,000 | 022 | 13,606 |
| LGCDP Activity 7.2: Provide reprodute LBFC | tto LBFC | | | Incidens | 16 | | | G2950 | 00551 | 2,1200 | Intl Cons | | | 2.150 | 30,000 | | 33,000 |
| | B | - | Study on restructumes of LBFC (extuding | 6 | W DARFC n dofring LBFC | | 8 8 | G2950 | 00551 | 9 | Local Cont. Travel | | | 792 | 11,000 | 792 | 11,000 |
| | | 177 | preficiency line rate and functions of Fiscal | | de fandane | | | G2950 | 00551 | | 186 | | | 470 | 909'9 | | 5,000 |

stapes on S

| | | - | | | | Time Frame | | | | | ld. | Planned Budget | | - | | |
|--|-------------|--|--|--------------|--------------|--|-----------|-------------|-------------|------------------------|-------------------|---------------------|----------|---------------------|---------|--------|
| Specific Annual Targets | NO | S.No. | UN Planned Activity (UNILGCDP Sub- | UN Agenty | Implementing | 2011 | Source of | 1 | | Budget | Jan 1 | Jan 1 - Jul 15 | Jul 16 | Jul 16 - Dec 31 | To | Total |
| | Agency | ::: | ACHINY SUPPORTED LOUDY ACTIVITY | Action | Agency | 01 02 03 04 | | Donar | Budgel Code | Description | NPR DCD | USD | NPR 000 | OSD | NPR.C30 | OSA |
| Support to 18FC proyected | UNCOF | | Commission in the context of federalisms | brid Brid | | | | | | TOTAL | | | *** | | | |
| | | | | Second MID | (BEC | | | and motori | 25100 | Contracted Service | 9.655 | 23.000 | | 200,000 | | 22,000 |
| | | | Design MCP1/4 and Resolution appenditure bussed | off calcul c | | | | papunyun | | | 216 | 3 000 | | | 346 | 3,000 |
| | | 777 | | - GR | | A STATE OF THE PARTY OF THE PAR | | untimode | 997 | Iravel | 7 3 | 2,000 | | i | 4 | 2,000 |
| | 188 | N. P. S. | | | | | | D. P. C. C. | | TOTAL | 2,180 | 39,046 | 1 | | 2.400 | 70,680 |
| | | - | Institutional and leastic support to strengtheonia | D | | 100 000 100 000 100 000 | 0000 | 00012 | 72205 | Equip elc. | 150 | | | 1 | 360 | 2,000 |
| THE CO. STOREGIST | - CND | 123 | | | | | 04%0 | D0012 | | TOTAL | 264 | | | Service Co. | 144 | 7,000 |
| LGCOP Activity 7.1: Provide suppo | of to LB as | *v claffons | Provide support to LB assectations (ADDCM, MUAN MAVIN) | | | | | | | | | | | | | |
| | maniation t | National Case | Capacity Development Strategy for local on | SVernments. | | | | | | | | THE PERSON NAMED IN | 1 | | | 3 |
| 1 | | ellad o | Reach a mount of the light of the state of t | | | | 900GE | 11425 | 71300 | Local Cons | 120 | 6,111 | | | 170 | 6,111 |
| | Parks. | 75.1 | - | | | | | | | TOTAL | 440 | 6,111 | | 1000 | 499 | 8,111 |
| | UNFPA | | | | | | FP350 | 10000 | 74500 | Mesc | 2.520 | 35.000 | | | 2 520 | 35,000 |
| | UNICEF | 200 | Support to DPIA6S/DMIS including regional incomen acut further record coverables in LNEPA | 47 | SUR | | | 55,000 | 74500 | | | | 1 060 | 15 500 | | 15.000 |
| | | | | | | | | | | FOTAL | | | | | | |
| | | | | | | | | Ĭ | | | 2,520 | 35,090 | 1,089 | 15,090 | 3,608 | 50,010 |
| | | 74.4 | Classic week death of Lill D | | | | 30000 | 11425 | 71300 | oud Cons. | 1,000 | 13.989 | 200 | Stores Care | 1,900 | 13,889 |
| December (198) Consistent of both headers | - | | Appeared white the prime | | | | | | | FOTAL | 1,000 | 13,1150 | | | 1,908 | 13,619 |
| Company of the party of the par | -Amur | | Unitate cardelines on table hearens and | | | | 30000 | 11425 | 71300 | ocal Cons | 278 | 3,661 | | | 278 | 3,861 |
| | 984 | (54 | | | M.D | | | | | TOTAL | 273 | 3,861 | | | 378 | 3,381 |
| | UNFPA | _ | Update of social audit guideline and publication | | | | FPA90 | 00031 | 7130e | ceal Cons | 155 | 2,153 | | | 155 | 2.153 |
| | UNICEF | (5) | (inhikiting to incorporate chief neiths responsive indecidors) | | | | | 00035 | 71300 | Local Cons. | 400 | 400 1 | The same | | | 4 200 |
| | | | MARE Italian for MI O Office has and borretin | | | | 30000 | 11425 | 74500 | Transmiss | 60, | Carried Co. | , man | | | OLE S |
| | | 95/ | support to 3ASE und | | -100 | | | | Т | TOTAL | A District | not ? | | 2,118 | | 012'5 |
| | | | | 500 | | | 20000 | 20110 | T | | | 2,590 | | 2,778 | | 9.238 |
| | odkin. | 7.5.7 | Update and translate IASE monus and | | | | 20000 | C. | 71500 | Lend Coms | 350 | 4.961 | 300 | 2,778 | 250 | 7,639 |
| | | | TO DOWOLK | | | | | | | FOTAL | 350 | 4,861 | 200 | 2,778 | | 7,639 |
| Made Ropert prepared | | 75.8 | Completion of LADG Report | | | | 30000 | 11425 | 71300 L | Lecal Cond. | 360 | 2,000 | | | 360 | 5,000 |
| A Company of the Control of the Cont | | | All and the second of the seco | | | | | | | TOTAL | 24 | 9,000 | | | 900 | 9,040 |
| | 100 | 1 20 20 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | A THE STREET OF THE STREET OF STREET OF STREET OF STREET OF STREET | LATE IN MALE | | | WDD61 | 00032 | | NAME OF TAXABLE PARTY. | The second second | | | | | |
| | | 761 | and sector devolution policy (straightening GESI | Si | | | | | 71300 | | | | | | | |
| | NO | | rection of MLD) | | | 77 | | | | 'scal Cons. | 720 | 10.000 | | THE PERSON NAMED IN | 728 | 10.000 |
| 6 | Piomon | | | | | | 1,00001 | 00032 | 71300 | ceal Cars | 916 | | | | 576 | 8 000 |
| Revened and formulated GRB and GE/SI | | 762 | Support to gender response budget (review to come and process) | | | | 1,00001 | 00032 | 71390 | Use (WS/Moting) | | | | | | |
| stralegy and policy | ale | - | | | W.O | | | | Т | TOTAL | 141 N | 10.00 | 100 | Control of the last | 144 | 2,000 |
| | | | | | | 100 | 30000 | 11425 | | See al | | | | | | |
| | | 7.6 3 | Orientations on operation maintail of GE/SI based on strategies of consecutional | P | 5 | | | | 1 1860 | Letal Lens | | - | O#S | 2 500 | 340 | 2 500 |
| | UNDP | | to a second to a second to a second to | | | | | | | DIAL | | | 340 | 7,500 | 548 | 7,580 |
| | | 764 | | | | | 30000 | 11425 | 71300 L | Local Cone | 1 440 | 20,300 | | 100 | 1440 | 20,000 |
| | 1 | | processes wome delects of Lin western region | | | | | | | TOTAL | 1,449 | 20,060 | | | 1,440 | 20,010 |
| | | | | | | | | | | | | | | | | |

Stop in Si

| - 14 | | UN Agency Insplementing | 1142 Sh11 | | 7 | | | Jan t Jul 15 | 1 - Jul 15 | Jul 16 | Jul 16 - Dec 31 | | Total |
|--------------------|--|---|---------------|----------|-------------|--------------|------------------|--------------|------------------|---------------------|-----------------|---------------------|-----------------|
| Activily | | | 01 02 03 | D4 Funds | bl Donor | Budget Code | Budgel | 000.HAN | CISO | NPROCO | ดรก | NPRDDO | ດຂບ |
| ne for de | Dranise capacity building programme for decentralisation focal units of various I | line ministries inclusing NPCS May, PMO, MaCA, MaWCASW, Mag. 376HP. & Mad. & others | NPCS MOF PMO. | Mock Mow | C&SW, MoF | STOHP & MOAC | & others | | | | | STATE CHANGE | |
| acisy Dr | moddae general | | | 00000 | 00012 | 74500 | Training | 921 | 10,000 | | | 022 | 10000 |
| Transmit ACO II | Conduct wartstraps, interaction programmos, trannings for Capacity building of ICAN, FCCO, ACO in LBs arcostanting and saidking. | MLD | | | | | TOTAL | P | 18088 | | | 9. 320 | 0000) |
| 9 9 | Provide supper for policy coordination & apposure | | | | H | | | | | Section of the last | Contract of the | NA CESTION OF | SAMPLE DECEMBER |
| | | | | C2829 | - | | | College of | Contractor - III | 4,178 | 38,000 | 4,178 | 58,800 |
| | | | | 03950 | 00095 | Т | | 1,224 | 17,000 | | | 1221 | 17,000 |
| | | | | 00005 | H | 1.11 | | 4,400 | 61,222 | 1,300 | 18,056 | 184,5 | 79,278 |
| | (Safarat | | | 30000 | Ħ | Т | | | | | | | |
| | | | | 30000 | Unitarioed | | ES | 1.445 | 26 688 | 9 | | 1 440 | 90 808 |
| | | | | | H | | | 101 | 1.589 | Barrier III | 9600 (Publish | Service Control | 1,500 |
| | | | - | - | - | 7 | | 2,673 | 37.153 | 0 | | 2,675 | 37,153 |
| | | | | | | 1.1 | LJ | 2,160 | 30,080 | 0 | | 0 2,160 | 30,00 |
| | | | | | | | | ò | • | 1,010 | 15,000 | 1,089 | 15,000 |
| 3 | LGCDP Oufout 8. Support provided for programme implementations | | | | | | | | | | | | |
| G C | Child Rinks Springlet NPP - 3 | | | 000 | 00035 | 71400 | Service Centract | 7.00 | 10 000 | | | | Total Control |
| 5 4 | Control of the contro | | 0 | FPASO | 8 | NP 6P 3A | Canada Candred | 1,700 | 80.000 | | No. | STATE OF THE PARTY. | |
| 4.8 | Seriaists NPP - 2 (6) | | | 30000 | H | | Se vice Confract | 3.055 | 42.411 | 3,055 | 42,431 | | |
| å | oncel Reporting Officer MPP - 2 | | | 30000 | + | | Service Contract | 205 | 2.847 | | | | |
| | Programme Agent and P.A. 1] | | | 30000 | H | | So vice Contract | 320 | 4 444 | | | | |
| Š | Servelay [2] | | | 30000 | H | 11 | Se yest Confract | 907 | 99'5 | 807 | | | |
| 50 | Univer 4) | | | 30000 | + | 71400 | Service Contract | 1220 | 10.208 | | | | |
| S Œ | Francial Monitor (6) | | | 30006 | H | П | St vice Confract | 2,314 | 32,135 | 000 | | П | |
| υ <u>ჰ</u> | CD Officer [6] Monto me & Resolute Officer [8] | | | 30000 | + | 73400 | Service Contract | 2.314 | 32 138 | 7 | | | |
| δ, | Office Assistant to | | | 30000 | 11425 | 71400 | Service Contract | 1,247 | 17.315 | 1243 | 17 3°9 | 2 494 | 34,639 |
| 115 | Transition of second decements | | | 30000 | H | 71400 | active Compact | 250 | 3,47 | | | | |
| E C | Printing of various documents | | | 30000 | | 74200 | Piriting | 750 | 3 472 | | | | |
| ď | Retaining transport of versions activity | | | 30000 | + | 71300 | Local Cons. | OC S | 1,472 | | | | |
| | | | | | Н | | Tela | 15,120 | 349.814 | H | Z, | | 616 |
| 84 PCU CA | Cleaner/Guard (1) | | | 04001 | 00013 | 71500 | Com Seneral | 1.250 | 17.361 | 1.150 | 15.972 | 2 2 400 | 33,333 |
| | | | | 04000 | + | 74500 | Instruence | 992 | 3.417 | | | | 3.417 |
| ű | Change/Guard (b) Chrider | | | 04000 | + | 73100 | Common Services | 320 | 4444 | 320 | 4,444 | | 8.835 |
| O | Gardener Int | W.D | | 04000 | 00017 | 73100 | Com Strikes | 320 | 4,484 | | 28.4 | | 568 S |
| α. | Procurament management service | | 1 | 04000 | t | 73500 | LOCAL CORIS | 540 | 7.500 | | | | |
| 100 | Renkal profingentenance | | | 0000 | 0000 | 73100 | Com Sources | 1300 | 18.056 | | | | |
| E O | Rent Contract (Rent Section) | | | 04000 | + | 73101 | Ront | 300 | 2.00 | | | | |
| O III | Charles of State Carrella e | | | 04000 | 21,000 | 1 | Eque à Fumburo | 250 | 3.472 | | | | |
| = 6 | Teleghone/utternet | | | 00000 | | 11 | Communication | 372 | 7,344 | | | | |
| A UI | Farming of various documents | | | Unkinded | d Unfurfied | 7220 | Eggenon | | | 1.590 | 22 083 | 3 1.590 | 22,033 |
| _ | Ecocse wat | | | Unfunded | - | 71500 | Travel | | | 1 | | | |

Glodegam Sr

| UN Planned Activity (UNILGCOP Sub-Activity supporting LGCDP Activity) | PART B: DIRECT ACTIVITIES TO BE CARRIED OUT BY UNFFA / UNICEF IN ALIGNMEN | CODE Output 1: Communities and community organisations participate actively in local governance in | JOCUP Activity 1.1.: Establish intsklubonal mechanishish forough which communities and community organishish and community organishes (PLC's), with 11.1.3. Visage Parallegal Committees (PLC's), with 11.2. Visage Parallegal Committees (PLC's), with 11.3. Visage Parallegal Committees | 11.4. Support for Social Methitsbon in ensiting 18 activities and access block, grant (4°F salary, CAI refeasher training VTCM, methits surfaments, training forbettation support to VTCM, not be use of CB, PRA, Triple A). | 1 1.5 Capacity b) Transing orientation to local bodies (VDC secretaries/OBS, VFs)-23 districts on block proses audidation a DDS | Legis servence con | GCDP Outcome B. Increased capacity of local governments to manage resources and deliver basic sen- GCDB Orithal 3: I one protectionals and present in creater floral consumes in aminish, and amound its | Provide formula and performance based (HCPA) block grants to DDCs 11.1 Technical support, Girdance and Coordination Book Gent | 3.1.2 Training/orientation to local bodes (VDC secretaries/CBOs, VFs)-23 districts on block grant o-colorine - DDF | OTAL OUTPUT 3 - UNICEF GGDP Output 4. Appropriate apacity building services passed on to all levels of the local government GCDP activities 4. Sportus and its GEIST Procedus Development (Chinaton | 4.1. Strategic review of child clubs | OTAL OUTPUT 4 : UNICEF. .GCDP Output 6: Policy framework for decembritsation promoted a more enabling environment for effec | Development Strategy for focal governments | 6.5 1. Support CFLGFinatize reational Framework, guidelines, support addonal steering committees including logistics, polloy remew, 1A support deschange visits, CFLG TOT, Joint monitoring of CFLG exchange visits, CFLG TOT, Joint monitoring of CFLG | 6.5.2 (a). Joint monitoring visat of CFE Gisteering committee, Publication of CFLG guidelina and framework, Regional Dislations (a) Best practice documentation of CFLG successifiation. Annual Review & Phanning | 6.6.3. a) Supportin 18 d'arktis Implementing CFLG (Support for district/VDC orientation, d'als tat/VDC/municipalityich/lidren pro?le. | 6.5.4 Support in 5 graduating districts - DDF |
|---|---|--|--|--|---|--------------------|---|--|--|---|--------------------------------------|--|--|---|---|---|---|
| S.No. | CAR | inity org | The Charles | | | | ocal gov | d perfor | | ding ser | Capacit. | entrafis | padty | | | | |
| UN Agency | THES TO BE | es and commu | THIS ENDOUGH | | | UNICEE | d capacity of b | ide formula an | UNICEF | a capacity buil | #C PAG 027-0 | vework for dec | are Nedonal C. | | | | |
| Specific Annual Targets | SCOR CHARGE & CHARGE | GCDP Output 1: Community | GCDP Activity 1.1.: Establis | | | OTAL CUITPUT 1 | GCOP Outcome B. Increate | GCDP Activity 3.1: Prov | | CODE OUTPUT 3: UNICEF | Seer name to | GCDP Output 6: Policy fram | GCDP Activity 6.5: Prep | | | | |

OSO Total

NPR'000

OSO Jul 16 - Dec 31

NPR:000

OSO

NPR'000

2011 Source of D of D of Punda

UN Agency Action

1/11/2011

Time Frame

Jan 1 - Jul 15

| | _ | | | q1 | G1 Q2 Q3 Q4 Funds | Inda | | NFRCOO | usn | NPIKOOO | nsn | NPKDGO | aso |
|---|-------------------------------------|--|--|---|---------------------|------------------------|--|--|-----------|----------------|-----------|--------------------|-----------|
| PART B: DIRECT ACTIVITIES TO BE | BE CARRIED | PART B: DIRECT ACTIVITIES TO BE CARRIED OUT BY UNFPA / UNICEF IN ALIGNMENT WITH LGCDP ACTIVITIES | WITH LGCDP ACTIVI | TIES | | | | | | | | | |
| LGCDP Outcome A. Citizens and communi | uritles engage : | LGCDP Outcome A. Citizens and communities engage acrively with local governments and hold them accountable | mtable | | | | | | | | | | |
| LGCDP Output 1: Communities and comm LGCDP Activity 1.1.: Establish institutional | munity organis nal mechanisma | LGCDP Output 1: Conswardites and community organisations participate activety in local governance processes (CPAP Output 2.1.5.) LGCDP Activity 1.1.: Establish institutional mechanisms through which communities and community organisations can participate in the local planning, implementation and oversight process | processes (CPAP Output 2.1.5.) rganisations can participate in L | :) The local planning | , implementation | and oversight process | | | | | | | |
| | 7 8 8 8 | 11.3. Vidage Paralogal Committees (PLC's), with support from District Resource Groups (DRC's), raise awareness about children's and women's rights, respond, refet, momitor and report cases in 75 districts (respond, refet, momitor and report cases in 75 districts). | 8 | DOCIDWONGO s/CBOs | | | | | 687,000 | | 687,500 | | 1,374,500 |
| | - 4855 | 114. Support for Social Motabration in ensiting 18 detects in CAT, 4 and 8 to claim their rights and excess block, graft (VF salary, CAI refresher transing, VFCM interbing, salaring Arielandson support to VFCM in the salary salaring foreign to the salary CATCA in the salary and the salary a | 8 & 0 | DCCAMDONECA DCMONSSDOV DCMB/NGOS | | | | | 180,000 | | 180,000 | | 360 000 |
| | - 2 8 | 1 f.5 Capocity b) Traning britantation to local bodies (VOC secretanes/CBOs, VFs)- 23 districts on block orant guideline - DDF | 38 | DDC:Municipatis es/VDCs. NGOs.WDO | | | | | 27,000 | | 27,000 | | 54,000 |
| TOTAL CUTPUT 1 UNICEF | | | The Part of the Pa | | | | Tobal | State of the last | 894,000 | - | 894,500 | | 1,788,500 |
| LGCDP Outcomo B. Increated capacity of LGCDP Output 3: Local governments gain | of local governe in access to gr | LGCDP Outcomo B. Increased capacity of local governments to manage resources and deliver basic services to an inclusive and equitable manner LGCDP Output 3: Local governments gain access to greater fiscal resources in equitable and appropriate ways (CPAP Output 2.1.4.) | es in an inclusive and equays (CPAP Output 2.1.4.) | itable manner. | | | | | | | | | |
| LGCDP Activity 3.1: Provide formula an | and performan | Provide formula and performance based (MACPM) block grants to DDCs 31.1. Technical support. Giridance and Coordination. Book Grant | | MLOABSS | | | | | 62 500 | | 52 500 | | 105.000 |
| u C | | 3.1.2 Training/orientation to focal bodies (VDC secretaries/CBOs, VFs)-23 districts on block grant | 33 | ODCMuncipalis es/OCs. | | | | | 27 000 | | 27 000 | | 24.000 |
| TOTAL DUTPUT 3: UNICEF | | TOTAL STATE OF THE | The second secon | News with | | | And other Persons and Publishers | North Street, Square, | 79,500 | Standard or or | 79,500 | THE REAL PROPERTY. | 159,000 |
| LGCDP Output 4: Appropriate capacity bull | uliding service | LIGODP Output 4: Appropriate capacity building services passed on to all levels of the local government service delivery system (CPAP Output 2.1.3.) | vice delivery system (CP) | AP Outport 2.1.3.) | | | | | | | | | |
| LCCUP ACMIN 4.4: Mcpare Lus GES | Si Capacity Ue | Proper Los Gelos Capacay Development (CD) plans 44.1 Strategic review of child clubs | | INGOs | | | | | 25.000 | | 25,000 | | 20,000 |
| TOTAL OUTPUT 4: UNICEF | | | SUN. | | | | March 1997 | The same of the same of | 25,000 | | 25,000 | 100 mm 100 | 50,000 |
| LGCDP Output 6: Policy framework for decentralisation promoted a more enabling environment in | Greentraffsation | or off | active, transparent and accountable local governance (CPAP Output 2,1.3.) | rtable local govern | ance (CPAP Outp | ut 2,1.3.) | | | | | | | |
| | 56 P. M. W. | 6.5 1. Support CELGinates and provide temberork. guidelines, support national steering committees including logistics, policy review, TA support & exchange viste, CELG TOT, John monitoring of CELG | | MLDMGOs | | | | | 64,400 | | 73,400 | | 137,800 |
| | 00233 | 6.5.2 (a) Jost monitoring sist of CPLG steering committee, Publishados of CPLG guidefine and framework, Regard Disblos of CPLG 20 Best in packer documentation of CPLG success/failure. Annual Review & Pinning | | MLDANGOs | | | | | 22,500 | | 20.000 | | 42,500 |
| | <u> </u> | 6.5.3. a) Support in 18 d-stricts Implementing CFLG (Support for district/VDC orientation, district/VDC/municipality/children profile. Planningstreet (plan for children status | 3 | DDC, Rlun VDCs. NGOS/CBOS/CC | | | | | 237,500 | | 237,500 | | 475,000 |
| | | 6.5.4 Support to 5 graduating districts - DDF | N. | DDC, Mun VDCs. NGOsrCBOsrCC W8 | | | | | 27,000 | | 27.000 | <u> </u> | 54.000 |
| TOTAL OUTPUT 6: UNICEF LGCDP Output 7: Capacity of central gover | vernment and n | TOTAL OUTPUT 6: UNICEF LOCDP Output 7: Capacity of central government and national non-government institutions strangthened to provide appripariate support to local governments is enhanced (CPAP Output 2.13.) | provide appropriate sup | port to local gover | nmonts is enhance | ed (CPAP Output 2.1.3. | PARTER MANAGEMENT (S. C.) | Bellet Street | 351,400 | | 357,900 | | 709,300 |
| LGCDP Activity 7.1; Provide support fo | for Gold local g | i) governance policy analysis and policy making function 7-11 DAG Kenoina National Level | nns | | | | | | | | | - | |
| PACIFIC TANDAM TANDA | | | 34. | AL DAMGOS | | | | | 15,000 | 9 | 15,000 | | 20,000 |
| ICIAL UNIFUL CONNET | | | | | | | NAME AND DESCRIPTION OF THE PERSON OF THE PE | No. of the Party o | 1,364,900 | | 1,371,900 | - 100 | 2,736,800 |
| | | | | | | | | | | | | | |

UNFPA Support Through DDF (Saptan, Udaypur, Mahottan, Rautahat, Sindhuli, Kapilvastu, Dang, Pyuthan, Rukum, Roipa, Dadeidhura and Bajhang)

| | | Total | OSA | | 36,000 | 18,000 | 18,000 | 12,000 | 36,000 | 24,000 | 24,000 | 60,000 | 30,000 | 120,000 | 000'09 | 18,000 |
|----------------|---|--|-------------|--|---------------------------------------|---|--|------------------------------|--|--|--|--|--|--|--|--|
| | - | | NP. | | | _ | | | | | | | | | _ | |
| | | Jul 16 - Dec 31 | OSD | | 18,000 | 9,000 | 000'6 | | 18.000 | 12.000 | 12,000 | 30,000 | | 90,000 | 30,000 | |
| | | P) | NP. | | | | | | | | | | | | | |
| Planned Budget | | Jan 1 - Jul 15 | aso | | 18,000 | 9,000 | 000'6 | 12,006 | 18,000 | 12,000 | 12,000 | 30.000 | 30,000 | 60,000 | 30,000 | 18,000 |
| Plan | | - February | NPR | | | | | | | | | | | | | |
| | | Budget | Description | | | | | | | | | | | | | |
| | | Budget | Code | | NPL6R42B | NPL68428 | NPL6R23A | NPL6R23A | NPLGP13A | NPL6P13A | NPL6P13A | NPL6G32A | NPL6G32A | NPL6G32A | NPL6G32A | NPL5G33A |
| | | Pana | 5 | | | | | | | | | | | | | |
| | | Source of | Furnds | | | | | | | | | | | | | |
| Time Frame | | 2011 | Q1 Q2 Q3 Q4 | P Output 2.1.5.) | | | | | | | | | | | | |
| | | Implementing Agency | | accountable (CPA | | | | | | • | | | | | | |
| | | UN Agency Action | | at governments | | | | | | | | | | | | |
| | | UN Planned Activity (UMI, GCDP Sub-Activity supporting LGCDP Activity) | | Med groups to assert their rights and hold local governments accountable (CPAP Output 2.6.5.) | Reactivation of health mothers groups | Registration and Strengthenting of local FSW networks | Monitoring of rational proscribing on RH | Condom access review meeting | Support for strengthering joint perticipatory monitoring of devolopment projects and MCP.M | Participation of youth, women and marginatized groups in bottom up planning and social audit | District level debatio and documentation on enempty possible and debatio susual pertaining to the district (4 www.15 to district, por quarter including IMD, WPD, IYD and VAW | Interactions among stateholders (inclose) peace committee) on Transition Justice | Dissentination of draft constitution (parts related to women norths) | Strengthening of Choose your future (for out-of school girls) based on results of national | Integration of UNSCR 1325 issues into Envision of Consumment (EP) | Dissentination of National Action Plan on UNSCR 1325/1820 |
| | | S.No. | | and margina | | | | | | | | | | | | |
| | | UN Agonsy | | segiunumc | | | | | | | UNFPA | | | | | |
| | | Specific Annual Targets | | LGCDP Output 2: Increased capacity of citizens, communities and marginalised groups to essent th | | | | | | | | | | | | |

Straps

7

Page 15

| Specific Annual Targets UN Agency LOCOTP Codput 2, Appropriate capacity building services passed on to tall levels of the bools government service delivery system (CPAP Ordput 2,1.1.) LOCOTP Codput 4, Appropriate capacity building services passed on to tall levels of the bools government service delivery system (CPAP Ordput 2,1.1.) LOCOTP Codput 4, Appropriate capacity building services for the level services delivery system (CPAP Ordput 2,1.1.) LOCOTP Codput 5, Appropriate capacity building services passed on to tall levels of the bools government services delivery system (CPAP Ordput 2,1.1.) LOCOTP Codput 6, Appropriate capacity building services (YES) Structures (YES) LOCATE CAPACITY (Location of the bools government services delivery system (CPAP Ordput 2,1.1.) LOCATE CAPACITY (Location of the bools government services delivery system (CPAP Ordput 2,1.4.) LOCATE CAPACITY (Location of the bools government services delivery system (CPAP Ordput 2,1.4.) LOCATE CAPACITY (Location of the bools government services delivery system (CPAP Ordput 2,1.4.) LOCATE CAPACITY (Location of the bools government services delivery system (CPAP Ordput 2,1.4.) LOCATE CAPACITY (Location of the bools government services delivery system (CPAP Ordput 2,1.4.) LOCATE CAPACITY (Location of the bools government services delivery mechanishment and processes the butted (CPAP Ordput 2,1.4.) LOCATE CAPACITY (Location of the bools government services delivery transferred showing to the bools government services delivery mechanishment and processes the butted (CPAP Ordput 2,1.4.) | | | ! | |
|--|--------------------|-------------------|-----------------|-----------|
| wern mant service delivery system (CPAP Output 2.1.3.) of Youth Friendly artional HIV/AIDS artional HIV/AIDS ferror as guidelines bot interventions to bot interventions to bot interventions to bloss at all turks tieveds bloss at all turks tieveds bloss and user and turks tieveds bloss at the present and turks tieved by 3 decearcy workshop utilises tishep for reactivation of intib-sectoral response odis, judiciony, feetith, so and women's service odis, judiciony, feetith, so and women's service odis, judiciony, feetith, so and wemen's service so and wemen's service building are reactivation of the present and wemen's service so and wemen's service building are reactivation of the present and wemen's service building are reactivation of the present and wemen's service building are reactivation of the present and wemen's service building are reactivation of the present and wemen's service building are reactivation of the present and wemen's service building are reactivation of the present and wemen's service building are reactivation. | Source of | ot Jan 1 - Jul 15 | Jul 16 - Dec 31 | [epo] |
| LOCAP Output 6. Appropriates separably building services passed on to all levels of the local government service delivery system (CPAP Output 2.1.2.) Strocker (FFS) Strocke | Funds Donei Code D | NPR USD | NPR USD NI | NPR USD |
| Comparison of the properties a service a passed on to bill levels of the bools government service delivery system (CPAP Output 2.1.) Consermination of National HV/AIDS Structural System of National HV/AIDS Structural System (Control HV/AIDS System (Control HV/ | | 258,690 | 193,000 | 0 456,000 |
| Sources (Yes) Source | | | | |
| Olisemination of National HV/AIDS Stringer HKicro-planing in district (assessing needs, IfC, othe pilot Interventions to reach marphalised) Resibility study of Remote area guidelines | NPL6R22A | 24,000 | | 24,000 |
| Micro-planning in district (assessing needs, IEC, other splot interventions to reach marginalized) | NPLGR22A | 24,000 | | 24,000 |
| Dissentiation and action planning of Membra area guidelines Dissentiation and action planning of Membra Mapping Stiller Birth Attendance (SBA) CONTRECT STATES AND THE Problems Individual policies, strategies Mapping Stiller Birth Attendance (SBA) CONTRECT STATES AND THE Problems Individual Plant at district levels Uterine Problems (Uterine Problems (Uterine Problems (Uterine) Uterine P | NPL6R22A | 18,000 | 18,000 | 36,000 |
| Dissentiation and action planning of harsed on who plan and action planning of harsed on who per policies and action planning of harsed on who per planning the planning planning the planning | NPL6R22A | 24,000 | | 24,000 |
| CCDP Output 5: Local governments service delivery mechanisms and processes the sundained CDP output 6: Local governments and processes the sundained of MAPA. Support for MECOAP. UNEPA. Support for undersion plots at district levels Total content of MATCO-planning workshop for reactivation OFFAL (UNIFPA): DOTAL (UNIFPA): | NPLSR22A | 12,000 | 12,000 | 24,000 |
| UNFPA Support innovative pilots at district levels Unior FINOVA Unior | NPL6R22A | 36,000 | | 36,000 |
| OTAL (WEPA): OCIAL (WECHA): OCIAL (WENCH): | NPL6R22A | 15,000 | 15,000 | 30,000 |
| OTAL (UNEPA): ODAL and RRY activities DORC and RRY activities DORC and RRY activities Micro-planning workshop for reactivation of PHC-ORC Support for activation of milb sectoral response innodrarian fooling, modital posterial response innodrarian fooling, modital posterial response carrier and processes finestimal (CPAP Output 3.1.4.) Support for updating VIC profiles of DAG-4 and 2b VDCs by integering IDPO industors using UNRPA Support for updating Audditing encoroning Support for devibating denotation denotation encoroning | NPL6R22A | 36,000 | | 36,000 |
| GCDP Output 5: Local governments seevice delivery mechanisms and processes fine-tuned (CFAP Output 2.1.4.) Support for updating VOC profiles of DAC4 and Support for updating Auditing encorency Support for updating Auditing encorency | NPL6R22A | 12,000 | | 12,000 |
| OTAL_CWEPA; OCAL_CWEPA; CODING CONDUCTS: Local governments service delivery mechanisms and processes the stand (CPAP Output 2:1.4) Support for undersing VDC profiles of DAG-6 and 2b VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integening IDPO industrial and The VDCs by integering IDPO IDPO industrial and The VDCs by integering IDPO IDPO IDPO IDPO IDPO IDPO IDPO IDPO | NPL6R22A | 24,000 | | 24,000 |
| GCDP Output 5: Local governments service delivery methuniters and processes thre-tuned (CPAP Output 2.1.4.) Support for undelsay VDC profess of DAC-4 and 2b VDCs by relegating UPD induction using UNRPA GS Support for developing & undelsay among the service of | npl6641A | 30,000 | 30,000 | 60,000 |
| GCDP Output St. Local governments service delivery mechanisms and processes the baned (CPAP Output 2.1.4.) Support for underlay OUTPA principal OPD professor and 3b VDCs by ringgrating IDPD indicators using ONFPA QS Support for developing & underlay emonoracy Support for developing & underlay emonoracy | | 255,000 | 0 75,000 | 0 330,000 |
| | | | | |
| Support for developing & updehing emergency | NP16P42A | 30,000 | 000°0£ | 900'09 |
| najd saveludara pian | NPL6P42A | 36,000 | | 36,000 |
| TOTALUMIPAE | | 96,000 | 30,000 | 0 96,000 |

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