



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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¹ The term “programme” is used for programmes, joint programmes and projects.

² 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) (<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 |

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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

Output 1: 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 participate 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 supply-driven 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 demand-driven 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 e-bidding 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 UNJP. 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 co-funds 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)

| Participating Organization | Prior Years as of 31 Dec 2009 | | Current Year Jan-Dec 2010 | | TOTAL | |
|-------------------------------|----------------------------------|----------------------|------------------------------|----------------------|--------------------|----------------------|
| | Approved Amount | Net Funded Amount | Approved Amount | Net Funded Amount | Approved Amount | Net Funded Amount |
| UNCDF | - | - | 1,450 | 1,450 | 1,450 | 1,450 |
| UNDP | - | - | 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)

| Category | Expenditure | | | % of Total Programme Costs |
|--|-------------------------------|---------------------------|--------------|----------------------------|
| | Prior Years as of 31 Dec 2009 | Current Year Jan-Dec 2010 | Total | |
| Supplies, Commodities, Equipment and Transport | - | 175 | 175 | 8.7 |
| Personnel | - | 801 | 801 | 39.93 |
| Training of Counterparts | - | 12 | 12 | 0.59 |
| Contracts | - | 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 | UNICEF | 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)

| Participating Organization | Net Funded Amount | Total Expenditure | Expenditure by Category | | | | | | | % of Programme Costs |
|----------------------------|-------------------|-------------------|--|------------|---------------------------|------------|--------------------|-----------------------|------------------------|----------------------|
| | | | Supplies, Commodities, Equip & Transport | Personnel | Training of Counter-parts | Contr-cts | Other Direct Costs | Total Programme Costs | Indirect Support 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 | - | - | - |
| TOTAL | 6 | 36 | 42 |

7. Accountability and transparency

In 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

LGCDP UN Joint Programme Annual Work Plan 2010

PROJECT TITLE: UN Support for the Local Governance and Community Development Programme (LGCDP)

PROJECT ID: UNCDF - 0005526 (for 01853); 00073448 (for 00053); 00075528 (for 00551)

AWARD ID: UNCDF - 0006802 (for 01853); 00059130 (for 00053); 00060116 (for 00551)

PROJECT ID: UNDP - 00060739

AWARD ID: UNDP - 00049358

PROJECT ID: UNV - 00072375

AWARD ID: UNV - 00038299

PROJECT ID: UNFEM - 00053031

UNDAF Outcomes

1. Socially excluded and economically marginalised groups have increased access to improved quality basic services

2. National institutions, processes and initiatives to consolidate peace are strengthened

PAP Outputs

2.1.3. Systems, tools and strategies developed to enable MLD, LEFC, ADDCN, MAVIN and MUAN to support local government for inclusive planning, programming and monitoring

2.1.4. Local government capacities developed to manage resources for the development of infrastructure and delivery of basic services in selected districts

2.1.5. Local communities in selected VDCs are mobilized to reduce discriminatory practices, and to promote women's and excluded groups' participation in planning and management of local development initiatives

LGCDP Goal: Contribute towards poverty reduction in Nepal

LGCDP Purpose: Improved access to locally and inclusively prioritised public (goods and) services

PART A : ACTIVITIES TO BE CARRIED OUT THROUGH LGCDP

LGCDP Outcome A: Citizens and communities engage actively with local governments and hold them accountable

| LGCDP Outcome A: Citizens and communities engage actively with local governments and hold them accountable | | | | | | | | | | | | | | | | |
|---|-----------------|--|---|---------------------|------------|----|----|----|-----------------|-------|-------------|--------------------|--------------------------|--|------------|-------|
| Specific Annual Targets | UN Organisation | UN Planned Activity (UNMLGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | | |
| | | | | | 2010 | | | | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| LGCDP Output 1: Communities and community organisations participate actively in local governance processes (CPAP Output 2.1.5.) | | | | | | | | | | | | | | | | |
| Establish institutional mechanism for participation of communities and community organizations in planning, implementation and oversight process | UNDP | 1.1. Prepare guideline on decision making and planning process | Support MLD to finalise the activity | MLD | | | | | 30000 | 11425 | 71300 | Local Cons. | 4,276 | 4,276 | - | |
| | | | | | | | | | | | | | TOTAL | 4,276 | 4,276 | - |
| | | | | | | | | | | | | | Local Cons. | 5,000 | 3,000 | 2,000 |
| | | | | | | | | | | | | | TOTAL | 5,000 | 3,000 | 2,000 |
| | | | | | | | | | | | | | Misc. (WS Meeting) | 987 | 987 | 987 |
| | | | | | | | | | | | | | TOTAL | 987 | 987 | - |
| | | | | | | | | | | | | | Local Cons. | 11,000 | 11,000 | - |
| | | | | | | | | | | | | | Travel | 1,500 | 1,500 | - |
| | | | | | | | | | | | | | Misc. (WS Meeting) | 600 | 600 | - |
| | | | | | | | | | | | | | TOTAL | 13,100 | 13,100 | - |
| LGCDP Activity 1.2: Strengthen the capacity of communities and community organisations to participate in the local planning, implementation and oversight process | | | | | | | | | | | | | | | | |
| Enhanced capacity of communities and community organizations to participate in local planning | UNDP | 1.2.1. Printing and dissemination on SMA operational guideline | Support MLD to disseminate the guidelines | MLD | | | | | 04000 | 00012 | 74200 | Printing | 5,700 | 5,700 | - | |
| | | | | | | | | | | | | | TOTAL | 5,700 | 5,700 | - |
| | | | | | | | | | | | | | Local Cons. | 2,270 | 2,270 | - |
| | | | | | | | | | | | | | TOTAL | 2,270 | 2,270 | - |
| | | | | | | | | | | | | | Local Cons. | 7,000 | 8,000 | 1,000 |
| | | | | | | | | | | | | | Travel | 1,000 | 1,000 | - |
| | | | | | | | | | | | | | TOTAL | 8,000 | 6,000 | 2,000 |
| | | | | | | | | | | | | | TOTAL* | 2,000 | 2,000 | - |
| | | | | | | | | | | | | | TOTAL | 23,000 | 23,000 | - |
| | | | | | | | | | | | | | TOTAL | 23,000 | 23,000 | - |
| UNICEF | UNICEF | 1.2.4. Orientation to social mobilizers on children's rights | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| UNFPA | UNFPA | 1.2.5. Developing a socially and piloting of social audit system in 12 districts covering population, RH and gender issues | Support MLD/selected DDCs to roll out integrated social audit package | | | | | | | | NPLGR42B | | | | | |
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| Specific Annual Targets | UN Organisation | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | | |
|--|-----------------|--|--|---------------------|------------|----|----|-------|-----------------|-------|-------------|---------------------|--------------------------|--|------------|--|
| | | | | | 2010 | | | | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| CD strategy for NDVS operations in selected DDCs | UNV | 1.2.6. Mobilize, fund and orient NDVS volunteers in order they can provide TA in various fields on demand from DDCs and conduct capacity assessment of NDVS and develop CD strategy for NDVS operations in selected DDCs | Support NDVS to finalise the ToR of Volunteers | | | | | | 70100 | 00011 | 71500 | UN Volunteers | 216,661 | 216,661 | | |
| | | | | | | | | | | | | TOTAL | 216,661 | 216,661 | | |
| TOTAL 01853 (UNCDF): | | | | | | | | | G1310 | 01853 | | | | | | |
| TOTAL 00551 (UNCDF): | | | | | | | | | G2950 | 00551 | | | | | | |
| TOTAL 00095 (UNCDF): | | | | | | | | | G2950 | 00095 | | | 19,787 | 5,700 | 14,087 | |
| TOTAL 00012 (UNDP): | | | | | | | | | 04000 | 00012 | | | 19,546 | 15,546 | 4,000 | |
| TOTAL 11425 (UNDP - 00095): | | | | | | | | | 30000 | 11425 | | | | | | |
| TOTAL UNDP PE | | | | | | | | | 30000 | 00041 | | | | | | |
| TOTAL UNFEM: | | | | | | | | | W0001 | 00032 | | | 25,900 | 25,900 | 0 | |
| TOTAL UNICEF: | | | | | | | | | | | | | 77,800 | 77,800 | 0 | |
| TOTAL UNFPA: | | | | | | | | | | | | | 216,661 | 216,661 | 0 | |
| TOTAL (UNV): | | | | | | | | | | | | | | | | |
| LGCDP Output 2: Increased capacity of citizens, communities and marginalised groups to assert their rights and hold local governments accountable (CPAP Output 2.1.5.) | | | | | | | | | | | | | | | | |
| LGCDP Activity 2.1: Carry out IEC activities | | | | | | | | | | | | | | | | |
| IEC service provider procured | UNDP | 2.1.1. Procure IEC service provider and prepare IEC materials | | M/LD | | | | | 30000 | 11425 | 72100 | Contractual Service | 20,000 | 6,800 | 13,200 | |
| | | | | | | | | | 30000 | 11425 | 71600 | Travel | 5,400 | | 5,400 | |
| | | | | | | | | | | | | TOTAL | 25,400 | 6,800 | 18,600 | |
| Environment and child friendly IEC materials developed and disseminated | UNICEF | 2.1.2. Prepare IEC materials including on key pro-poor environment and climate issues (rural infrastructure, extraction of Natural Resources, climate change) and children's rights perspective | | | | | | | 30000 | 00041 | 72100 | Contractual Service | 14,800 | 14,800 | | |
| | | | | | | | | | | | | Printing | 14,800 | 14,800 | | |
| | | | | | | | | | | | | TOTAL | 10,000 | 10,000 | | |
| Local media mobilized | UNIFEM | 2.1.3. Mobilize local media for conducting civic education programme focusing on gender equality and human rights in 13 districts | | M/LD | | | | | W0001 | 00032 | 72100 | Contractual Service | 60,000 | 60,000 | | |
| | | | | | | | | | W0001 | 00032 | 71600 | Travel | 5,000 | 5,000 | | |
| | | | | | | | | | | | | TOTAL | 65,000 | 65,000 | | |
| | | | | | | | | | W0001 | 00032 | 71300 | Local Cons | 10,000 | 10,000 | | |
| | | | | | | | | | | | | TOTAL | 10,000 | 10,000 | | |
| LGCDP Activity 2.2: Strengthen mechanisms for local and community level advocacy, monitoring and oversight of local governance issues | | | | | | | | | | | | | | | | |
| LGCDP Activity 2.3: Provide technical and capacity building support to citizens' institutions led by disadvantaged groups to promote interactions with LAs | | | | | | | | | | | | | | | | |
| Gender watch group supported | UNIFEM | 2.3.1 Support advocacy activities of local women's organizations for Gender Responsive Service Delivery | | M/LD | | | | | W0001 | 00032 | 72100 | Contractual Service | 50,000 | 50,000 | 0 | |
| | | | | | | | | | | | | TOTAL | 50,000 | 50,000 | 0 | |
| | | 2.3.2 Promote and strengthen gender equality watch groups | | | | | | | W0001 | 00032 | 72100 | Contractual Service | 60,500 | 60,500 | 0 | |
| | | | | | | | | | W0001 | 00032 | 71600 | Travel | 5,000 | 5,000 | | |
| | | | | | | | | | | | | TOTAL | 74,500 | 74,500 | 0 | |
| TOTAL 01853 (UNCDF): | | | | | | | | G1310 | 01853 | | | | | | | |
| TOTAL 00551 (UNCDF): | | | | | | | | | G2950 | 00551 | | | | | | |
| TOTAL 00095 (UNCDF): | | | | | | | | | G2950 | 00095 | | | | | | |
| TOTAL 00012 (UNDP): | | | | | | | | | 04000 | 00012 | | | 25,440 | 6,800 | 18,640 | |
| TOTAL 11425 (UNDP - 00095): | | | | | | | | | 30000 | 11425 | | | 25,440 | 14,800 | 10,640 | |
| TOTAL UNDP PE | | | | | | | | | 30000 | 00041 | | | 14,800 | 14,800 | | |
| TOTAL UNFEM: | | | | | | | | | W0001 | 00032 | | | 199,500 | 199,500 | 0 | |
| TOTAL UNICEF: | | | | | | | | | | | | | 10,000 | 10,000 | 0 | |
| TOTAL UNFPA: | | | | | | | | | | | | | | | | |
| TOTAL (UNV): | | | | | | | | | | | | | | | | |

| Specific Annual Targets | UN Organisation | UN Planned Activity (UNILGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Source of Funds | Donor | Budget Code | Budget Description | Planned Budget | | Difference |
|--|-----------------|--|--|---------------------|------------|----|----|----|-----------------|-------|-------------|---------------------|--------------------------|--|------------|
| | | | | | 2010 | | | | | | | | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| LGCDP Outcome 8: Increased capacity of local governments to manage resources and deliver basic services in an inclusive and equitable manner. *NB – distinction between provision (finance, oversee, etc.) and production (implement) LGCDP Output 3: Local governments gain access to greater fiscal resources in equitable and appropriate ways (CPAP Output 2.1.4.) | | | | | | | | | | | | | | | |
| LGCDP Activity 3.1: Provide formula and performance based (MCPM) block grants to DDCs | | | | | | | | | | | | | | | |
| DDC MCPM assessment processes and results reviewed | UNCDF | 3.1.1. Review and analyze MCPM system and revision of MCPM manual, allocation formula and design of blended block grant guidelines (UNCDF part cost to cover the activities 3.1.1.2, 3.2.1.1) (3.1.1-RRF) | 3.1.1.1 Review and analyze MCPM system and revision of MCPM manual and design of blended block grant guidelines, including consultation workshops | MLD | | | | | G2850 | 00551 | 71200 | International cons. | 21,000 | 21,000 | - |
| | | | | | | | | | G2850 | 00551 | 71300 | NTA | 25,000 | 15,000 | 10,000 |
| | | | | | | | | | G2850 | 00551 | 71600 | Travel | 12,500 | 9,500 | 3,000 |
| | | | | | | | | | G2850 | 00551 | 74500 | MC | 13,500 | 5,500 | 8,000 |
| | | | | | | | | | G2850 | 00955 | 74500 | MC | 13,500 | 5,500 | 8,000 |
| | | | | | | | | | | 00551 | | TOTAL | 72,000 | 51,000 | 21,000 |
| | | | | | | | | | | 00955 | | TOTAL | 8,000 | 8,000 | (8,000) |
| | | | 3.1.1.2 Support the review of MCPM (DDC) including in terms of its pro-poor, climate, environmental impacts at the local level through field consultations | | | | | | 30000 | 00041 | 75700 | Workshop/meeting | 1,000 | 1,900 | - |
| | | | | | | | | | 30000 | 00041 | 71600 | Travel and DSA | 800 | 800 | - |
| | | | | | | | | | | | | TOTAL* | 2,800 | 2,800 | - |
| DDC MCPM assessment processes and results conducted | UNICEF | 3.1.1.3 Support to revise the MCPM manual from the GESI and child-friendly perspectives (For DDC USD 3500, VDC USD 2000 and Munits USD 1000) | | | | | | | | | | TOTAL* | 6,500 | 6,500 | 0 |
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| LGCDP Activity 3.2: Provide formula and performance based (MC) block grants to VDCs | UNCDF | 3.2.1. Fine tuning of MC manuals and block grant formula for VDCs and introduce sample PM indicators and preparation of blended block grant guidelines of DDC and VDC (cost covered under 3.1.1.1) (3.2.1-RRF) | 3.1.1.4 Review of allocation formula for VDCs and DDCs | | | | | | G2850 | 00551 | 71200 | International cons. | 11,000 | 11,000 | - |
| | | | | | | | | | G2850 | 00551 | 71300 | NTA | 6,000 | 6,000 | - |
| | | | | | | | | | G2850 | 00551 | 71600 | Travel | 7,000 | 7,000 | - |
| | | | | | | | | | G2850 | 00551 | 74500 | MC | 7,000 | 7,000 | - |
| | | | | | | | | | G2850 | 00551 | 74500 | MC | 7,000 | 7,000 | - |
| | | | | | | | | | | 00551 | | TOTAL | 31,000 | 31,000 | - |
| | | | | | | | | | 30000 | 00041 | 71300 | NTA | 2,000 | 2,000 | - |
| | | | | | | | | | | | | TOTAL | 33,000 | 33,000 | - |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| LGCDP Activity 3.3: Provide formula and performance based (MCPM) block grants to non metropolitan municipalities | UNCDF | 3.2.1. Fine tuning of MC manuals and block grant formula for VDCs and introduce sample PM indicators and preparation of blended block grant guidelines of DDC and VDC (cost covered under 3.1.1.1) (3.2.1-RRF) | 3.2.1.1 Support MLD/BFC in fine tuning of MC manuals for VDCs and introduce sample PM indicators and review of VDC Block Grant Guidelines (concurrent with 3.1.1.1, 3.1.1.2, TA) | MLD | | | | | G2850 | 00551 | 71500 | MC | | | - |
| | | | | | | | | | G2850 | 00551 | 71600 | Travel | | | - |
| | | | | | | | | | G2850 | 00551 | 74500 | MC | | | - |
| | | | | | | | | | | | | TOTAL | | | - |
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| LGCDP Activity 3.4: Support to development of the metropolitan and sub-metropolitan municipalities funding system | UNICEF | 3.2.1.2 Support the integration of pro-poor environmental priorities in VDC MC manuals, propose poverty and environment sensitive VDC PM indicators and propose the pro-poor environmental provisions for the revision of VDC block grant guidelines | | MLD | | | | | 30000 | 00041 | 75700 | Workshop/meeting | 3,000 | 3,000 | - |
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| LGCDP Activity 3.3: Provide formula and performance based (MCPM) block grants to non metropolitan municipalities | | | | | | | | | | | | | | | |
| LGCDP Activity 3.4: Support to development of the metropolitan and sub-metropolitan municipalities funding system | | | | | | | | | | | | | | | |

| Specific Annual Targets | UN Organisation | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | Difference | | | | |
|--|-----------------|--|--|---------------------|------------|----|----|-------|-----------------|-------|--------------------|--------------------|----------------------------------|----------------------------------|--|---------|----------|----------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | | Revised as per Work Plan September, 2010 | | | |
| | | | | | | | | | | | | | | | | 2010 | | |
| LGCDP Activity 3.5: Assesses MCP/PM of all supported local governments MCP/PM assessment of DDCs carried out | UNCDF | 3.5. Assess MCP/PM of all LGs (3.5.2-RRF) | 3.5.1. MCP/PM assessment of DDCs (for FY 2010/11) | MLD | | | | | | G2860 | 00095 | 72100 | Contractual services - computers | 101,500 | 101,500 | | | |
| | | | | | | | | | | | | G2860 | 00095 | 74300 | Audio Vis & Printing | 2,000 | 2,000 | |
| | | | | | | | | | | | | G2860 | 00095 | 74300 | Miscellaneous | 1,500 | 1,500 | |
| | | | 3.5.2. MCP/PM assessment of DDCs (for FY 2011/12), including orientation workshops | | | | | | | | | G2860 | 00551 | 72100 | Contractual services - computers | 135,000 | 6,500 | 128,500 |
| | | | | | | | | | | | | G2860 | 00551 | 71600 | Travel | | 5,000 | (5,000) |
| | | | | | | | | | | | | G2860 | 00551 | 72300 | Supplies | | 500 | (500) |
| | | | | | | | | | | | | G2860 | 00551 | 74300 | Audio Vis & Printing | 2,000 | 3,000 | (1,000) |
| | | | | | | | | | | | | G2860 | 00551 | 74100 | Miscellaneous | 1,000 | 23,500 | (22,500) |
| | | | 3.5.3. MCP/PM assessment of municipalities (for FY 2010/11) | | | | | | | | | G2860 | 00095 | 72100 | Contractual services - computers | 67,000 | 67,000 | |
| | | | | | | | | | | | | G2860 | 00095 | 74300 | Audio Vis & Printing | 2,000 | 2,000 | |
| MCP/PM assessment of municipalities carried out | UNCDF | 3.5.4. MCP/PM assessment of municipalities (for FY 2011/12), including orientation workshops | | | | | | | | G2860 | 00095 | 74100 | Miscellaneous | 1,000 | 1,000 | | | |
| | | | | | | | | | | | G2860 | 00551 | 72100 | Contractual services - computers | 75,000 | 3,500 | 71,500 | |
| | | | | | | | | | | | G2860 | 00551 | 71600 | Travel | | 5,000 | (5,000) | |
| | | | | | | | | | | | G2860 | 00551 | 72300 | Supplies | | 500 | (500) | |
| | | | | | | | | | | | G2860 | 00551 | 74300 | Audio Vis & Printing | 2,000 | 3,000 | (1,000) | |
| | | | | | | | | | | | G2860 | 00551 | 74100 | Miscellaneous | 1,000 | 17,500 | (16,500) | |
| | | | | | | | | | | | G2860 | 00551 | 72300 | Supplies | | 1,500 | (1,500) | |
| | | | 3.5.4.a. Support to LBFC for management & monitoring of cost for VDC assessments | | | | | | | | G2860 | 00551 | 74300 | Audio Vis & Printing | | 1,000 | (1,000) | |
| | | | | | | | | | | | G2860 | 00095 | | TOTAL | 175,000 | 175,000 | | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 246,000 | 70,500 | 145,500 | |
| Manuals printed out | UNDP | 3.5.5. Assessment of QA | | | | | | | | G2860 | 00551 | 72100 | Contractual services - computers | 21,000 | 21,000 | | | |
| | | | | | | | | | | | G2860 | 00551 | 72300 | Supplies | 2,000 | 2,000 | | |
| | | | | | | | | | | | G2860 | 00551 | 74500 | Miscellaneous | 7,000 | 7,000 | | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 30,000 | 30,000 | | |
| | | | 3.5.6. Printing of new MCP/PM manuals | MLD | | | | | | | 04000 | 00012 | 74200 | Printing | 6,700 | 3,350 | 3,350 | |
| | | | | | | | | | | | 04000 | 00012 | 74200 | Printing | 6,700 | 3,350 | 3,350 | |
| | | | 3.5.7. Printing of Local Bodies new blended grant manuals | | | | | | | | 04000 | 00012 | 74200 | Printing | 6,700 | 3,350 | 3,350 | |
| | | | | | | | | | | | 04000 | 00012 | 74200 | Printing | 6,700 | 3,350 | 3,350 | |
| | | | 3.5.8. Translation of all MCP/PM manuals and block grant guidelines existing and new ones | | | | | | | | 30000 | 11425 | 71300 | Local Cons. | 5,700 | 2,850 | 2,850 | |
| | | | | | | | | | | | 30000 | 11425 | 71300 | Local Cons. | 5,700 | 2,850 | 2,850 | |
| 3.5.9. Orientation to DDCs and municipalities about new MCP/PM and MCs manuals and new blended block grant guidelines in 5 development regions | | | | | | | | 30000 | 11425 | 71300 | Local Cons. | 1,200 | 1,200 | 0 | | | | |
| | | | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 1,500 | 7,000 | (5,500) | | | | |
| | | | | | | | | 30000 | 11425 | 72500 | Supplies | 100 | 100 | 0 | | | | |
| | | | | | | | | 30000 | 11425 | 71600 | Travel | 700 | 700 | 0 | | | | |
| Orientation Concluded | UNDP | 3.5.5. Assessment of QA | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | |
| | | | | | | | | | | | G2860 | 00551 | | TOTAL | 3,500 | 9,000 | (5,500) | |
| LGCDP Activity 3.6: Own source revenue collection by LGs supported Study report prepared | UNCDF | 3.6.1. Provide TA to assess & recommend policy options about LG (ad revenue collection and development of fiscal information systems' software (carry out study mission) (3.6.1-RRF) | 3.6.1.a. Provide TA to assess and recommend policy options about LG (ad revenue collection (carry out study mission) (possibly concurrent with 3.7.2 TA) | MLD | | | | | | G2860 | 00551 | 71200 | International cons. | 20,000 | 20,000 | | | |
| | | | | | | | | | | | | G2860 | 00551 | 71300 | Local Cons. | 5,000 | 2,000 | 3,000 |
| | | | | | | | | | | | | G2860 | 00551 | 71600 | Travel | 10,000 | 10,000 | |
| | | | | | | | | | | | | G2860 | 00551 | 74500 | Miscellaneous | 5,000 | 5,000 | |
| | | | | | | | | | | | | G2860 | 00551 | | TOTAL | 40,000 | 12,000 | 28,000 |
| | | | | | | | | | | | | G2860 | 00551 | | TOTAL | 40,000 | 12,000 | 28,000 |
| | | | | | | | | | | | | G2860 | 00551 | | TOTAL | 40,000 | 12,000 | 28,000 |
| | | | | | | | | | | | | G2860 | 00551 | | TOTAL | 40,000 | 12,000 | 28,000 |
| | | | | | | | | | | | | G2860 | 00551 | | TOTAL | 40,000 | 12,000 | 28,000 |
| | | | | | | | | | | | | G2860 | 00551 | | TOTAL | 40,000 | 12,000 | 28,000 |

| Specific Annual Targets | UN Organisation | UN Planned Activity (UNILGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | |
|---|-----------------|--|---|---------------------|------------|----|----|----|-----------------|-------|-------------|---------------------|--------------------------|--|------------|
| | | | | | 2010 | | | | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| | | | 3.6.1.b. Support the analysis of the current practices of revenue generation from natural resources and the formulation of policy options for improved revenue generation and sharing | | | | | | 30000 | 00041 | 71300 | NTA | 4,000 | 4,000 | - |
| | | | | | | | | | 30000 | 00041 | 74200 | Printing | 18,000 | 18,000 | - |
| | | | | | | | | | | | | TOTAL | 22,000 | 22,000 | - |
| LGCDP Activity 3.7: Review and refine revenue & expenditure assignments and types of revenue | | | | | | | | | | | | | | | |
| | UNDP | 3.7.1. Overview of financial details (revenue/expenditure assignment) of LBs for the last 5 years | | MLD | | | | | 30000 | 11425 | 71300 | Local Cons. | 6,700 | 3,000 | 3,700 |
| | | | | | | | | | | | | TOTAL | 6,700 | 3,000 | 3,700 |
| Expenditure assignments and types of revenue reviewed and refined | UNCDF | 3.7.2. Review and refine revenue sharing arrangement (3.7.2.1. Review and refine expenditure assignments and types of revenue (possibly concurrent with 3.6.1 TA) (RRF) | | | | | | | G2950 | 00551 | 71200 | International cons. | 20,000 | 2,000 | 20,000 |
| | | | | | | | | | G2950 | 00551 | 71300 | Nat. Cons. | 5,000 | 2,000 | 3,000 |
| | | | | | | | | | G2950 | 00551 | 71600 | Travel | 10,000 | 10,000 | - |
| | | | | | | | | | G2950 | 00551 | 74500 | Miscellaneous | 5,000 | 5,000 | - |
| | | | | | | | | | | | | TOTAL | 40,000 | 2,000 | 38,000 |
| Study report prepared | UNDP | 3.7.3. Carry out study to find out the sources of revenues/ revenue mobilization capacity in mountainous (Himal) districts | | | | | | | 30000 | 11425 | 71300 | Local Cons. | 26,316 | 24,500 | 1,816 |
| | | | | | | | | | | | | TOTAL | 26,316 | 24,500 | 1,816 |
| Output 3 | | | | | | | | | | | | | | | |
| TOTAL 01853 (UNCDF) | | | | | | | | | G1310 | 01853 | | | 429,000 | 135,500 | 293,500 |
| TOTAL 00551 (UNCDF) | | | | | | | | | G2950 | 00551 | | | 175,000 | 131,000 | 44,000 |
| TOTAL 00095 (UNCDF) | | | | | | | | | G2950 | 00095 | | | 13,400 | 6,700 | 6,700 |
| TOTAL 00012 (UNCDF) | | | | | | | | | 04000 | 00012 | | | 32,016 | 27,350 | 4,666 |
| TOTAL 11425 (UNDP - 00551) | | | | | | | | | 30000 | 11425 | | | 10,200 | 12,000 | (1,800) |
| TOTAL (UNDP) | | | | | | | | | 30000 | 00041 | | | 6,500 | 6,500 | 0 |
| TOTAL (UNEP) | | | | | | | | | 30000 | 11425 | | | | | |
| TOTAL (UNEP) | | | | | | | | | W0001 | 00032 | | | | | |
| TOTAL (UNFPA) | | | | | | | | | | | | | | | |
| LGCDP Output 4: Appropriate capacity building services passed on to all levels of the local government service delivery system (CPAP Output 2.1.3.) | | | | | | | | | | | | | | | |
| LGCDP Activity 4.1: Design and allocation of CD grants for LGs | | | | | | | | | | | | | | | |
| LGCDP Activity 4.2: Earmark LGs' access to TA funds (embedded in block grants) | | | | | | | | | | | | | | | |
| LGCDP Activity 4.3: Provide support to DDCs for backstopping and mentoring of VDCs | | | | | | | | | | | | | | | |
| | UNCDF | 4.3.1. Prepare guidelines (DDC mentoring methods, helpline, methodology techniques, supervision calendars, schedules - as per LSQA) for DDC support to VDCs (4.3.1.1-RRF) | | MLD | | | | | G2950 | 00095 | 71200 | International cons. | 5,000 | 5,000 | 0 |
| | | | | | | | | | G2950 | 00095 | 71300 | Nat. consultant | 1,000 | 1,000 | 0 |
| | | | | | | | | | G2950 | 00095 | 71600 | Travel | 1,000 | 1,000 | 0 |
| | | | | | | | | | | | | TOTAL | 7,000 | 7,000 | 0 |
| LGCDP Activity 4.4: Prepare LGs GEIS/ Capacity Development (CD) plans | | | | | | | | | | | | | | | |
| | UNCDF | 4.4.1. Prepare and review CD planning methodology for LG (operational manual and framework for CD planning by LBs - DDCs, VDCs, municipalities) (concurrent with 4.3.1 and 6.5.1 TA) | | MLD | | | | | G2950 | 00095 | 71200 | International cons. | 5,000 | 10,000 | -5,000 |
| | | | | | | | | | G2950 | 00095 | 71300 | Nat. consultant | 1,000 | 2,000 | -1,000 |
| | | | | | | | | | G2950 | 00095 | 71600 | Travel | 1,000 | 2,000 | -1,000 |
| | | | | | | | | | G2950 | 00095 | 74500 | Miscellaneous | 1,000 | 2,000 | -1,000 |
| | | | | | | | | | | | | TOTAL | 8,000 | 16,000 | (8,000) |
| Reviewed and formulated GEIS guidelines in line with GRB principles | UNDP | 4.4.2. Review, refine, update and printing of gender audit budget guidelines of DDCs incorporating social inclusion component in line with GRB principles | | | | | | | 30000 | 11425 | 71300 | Local Cons. | 6,000 | 6,000 | 0 |
| | | | | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 1,900 | 1,900 | 0 |
| | | | | | | | | | 30000 | 11425 | 74200 | Printing | 2,000 | 2,000 | 0 |
| | | | | | | | | | | | | TOTAL | 9,900 | 9,900 | 0 |

| Specific Annual Targets | UN Organisation | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | | |
|--|-----------------|--|---|---------------------|------------|----|-------|-------|----------------|-------------|--------------------|--------------------------|--|------------|-------|---|
| | | | | | 2010 | | | | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference | | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| LGCDP Activity 4.5: Provide GESI core training services to LGs | UNIFEM | 4.4.3. Support the piloting of Gender Responsive Budgeting at the district level | | | | | | W0001 | 00032 | 72100 | Contractual Serv. | 50,000 | 50,000 | - | | |
| | | | | | | | | | | | TOTAL | 50,000 | 50,000 | 0 | | |
| | | 4.4.4. Support the piloting of Gender Responsive Budgeting at the municipality level | | | | | | W0001 | 00032 | 72100 | Contractual Serv. | 40,000 | 40,000 | - | | |
| | | | | | | | | | | | TOTAL | 40,000 | 40,000 | 0 | | |
| | | 4.4.5. Support the piloting of Gender Responsive Budgeting at the VDC level | | | | | | W0001 | 00032 | 72100 | Contractual Serv. | 40,000 | 40,000 | - | | |
| | UNICEF | 4.4.6. Orientation on revised version of GESI/ audit budget guideline to LGs at regional level and on child rights for the VDC training curriculum | | | | | | | | | | TOTAL | 40,000 | 40,000 | 0 | |
| | | | | | | | | | | | | Local Cons. | 5,000 | 5,000 | - | |
| | | | | | | | | | | | | TOTAL | 5,000 | 5,000 | 0 | |
| | | UNDP | | | | | | | 30000 | 11425 | 71300 | Local Cons. | 5,000 | 5,000 | 5,000 | |
| | | | | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 4,500 | 4,500 | 4,500 | |
| LGCDP Activity 4.6: Design standard training modules for the demand side training | UNICEF | 4.4.7. Support for the implementation of GESI activities (guideline review, orientation and other CB initiatives) | | | | | | | | | TOTAL | 9,500 | 9,500 | - | | |
| | | | | | | | | | | | Local Cons. | 3,500 | 3,500 | - | | |
| | | | | | | | | | | | TOTAL | 3,500 | 3,500 | 0 | | |
| | | UNDP | 4.4.8. Monitoring and supervision of para-legal programme | | | | | | | | | | Local Cons. | 5,000 | 5,000 | - |
| | | | | | | | | | | | | TOTAL | 5,000 | 5,000 | 0 | |
| | UNDP | 4.4.9. Support to carry out GESI/ audit budget guideline of DDCs at district level | | | | | | 30000 | 11425 | 71300 | Local Cons. | 20,000 | 20,000 | 20,000 | | |
| | | | | | | | | | | | TOTAL | 20,000 | 20,000 | - | | |
| | | 4.4.10. Development of GESI/ audit budget guideline of Municipalities incorporating social inclusion component in line with GRB principle | | | | | | 30000 | 11425 | 71300 | Local Cons. | 5,000 | 1,500 | 2,000 | | |
| | | | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 2,000 | 2,000 | 1,500 | | |
| | | | | | | | | 30000 | 11425 | 74200 | Printing | 1,500 | 1,500 | 1,500 | | |
| LGCDP Activity 4.7: Provide core training services to community organisations, user groups and other local service delivery (production) agencies (including private/SME sector) | UNDP | 4.4.11. Development of GESI/ audit budget guideline of VDCs incorporating social inclusion component in line with GRB principle | | | | | 30000 | 11425 | 71300 | Local Cons. | 8,500 | 1,500 | 3,500 | | | |
| | | | | | | | | 30000 | 11425 | 74500 | Local Cons. | 5,000 | 1,500 | 2,000 | | |
| | | | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 2,000 | 2,000 | 1,400 | | |
| | | | | | | | | 30000 | 11425 | 74200 | Printing | 1,400 | 1,400 | 1,400 | | |
| | | | | | | | | | | | TOTAL | 8,400 | 1,500 | 6,900 | | |
| | UNDP | 4.5.1. Orientation to DF-s/ADPs/AMFs on LGCDP and guidelines and conduct consultative meeting | | | | | MLD | 30000 | 11425 | 71300 | Local Cons. | 1,250 | 1,250 | - | | |
| | | | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 12,000 | 12,000 | - | | |
| | | | | | | | | 30000 | 11425 | 71600 | Travel | 1,250 | 1,250 | - | | |
| | | | | | | | | 30000 | 11425 | 71300 | Local Cons. | 1,250 | 1,250 | - | | |
| | | | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 12,000 | 12,000 | - | | |
| LGCDP Activity 4.8: Design standard training modules for the demand side training | UNDP | | | | | | 30000 | 11425 | 71600 | Travel | 1,250 | 1,250 | - | | | |
| | | | | | | | | | | | TOTAL | 14,500 | 14,500 | - | | |
| | | | | | | | | | | | TOTAL | 14,500 | 14,500 | - | | |
| | | | | | | | | | | | Local Cons. | 1,250 | 1,250 | - | | |
| | | | | | | | | | | | Misc. (WS/Meeting) | 12,000 | 12,000 | - | | |
| | UNDP | | | | | | | 30000 | 11425 | 71600 | Travel | 1,250 | 1,250 | - | | |
| | | | | | | | | | | | TOTAL | 14,500 | 14,500 | - | | |
| | | | | | | | | | | | TOTAL | 14,500 | 14,500 | - | | |
| | | | | | | | | | | | Local Cons. | 1,250 | 1,250 | - | | |
| | | | | | | | | | | | Misc. (WS/Meeting) | 12,000 | 12,000 | - | | |
| LGCDP Activity 4.9: CB of Interim Local Bodies and officials | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.7: Provide core training services to community organisations, user groups and other local service delivery (production) agencies (including private/SME sector) | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.8: Design standard training modules for the demand side training | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.9: CB of Interim Local Bodies and officials | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.7: Provide core training services to community organisations, user groups and other local service delivery (production) agencies (including private/SME sector) | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.8: Design standard training modules for the demand side training | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.9: CB of Interim Local Bodies and officials | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.7: Provide core training services to community organisations, user groups and other local service delivery (production) agencies (including private/SME sector) | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.8: Design standard training modules for the demand side training | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.9: CB of Interim Local Bodies and officials | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.7: Provide core training services to community organisations, user groups and other local service delivery (production) agencies (including private/SME sector) | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.8: Design standard training modules for the demand side training | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.9: CB of Interim Local Bodies and officials | UNDP | | | | | | | | | | | | | | | |
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| LGCDP Activity 4.7: Provide core training services to community organisations, user groups and other local service delivery (production) agencies (including private/SME sector) | UNDP | | | | | | | | | | | | | | | |
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| Specific Annual Targets | UN Organisation | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | | |
|---|-----------------|---|--|---------------------|------------|----|----|----|-----------------|-------|-------------|--------------------|----------------------------------|--|---------------------|---------------------|
| | | | | | 2010 | | | | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| LGCDP Output 5: Local governments service delivery mechanisms and processes fine-tuned (CPAP Output 2.1.4.) | | | | | | | | | | | | | | | | |
| LGCDP Activity 5.1: Update PEM and PFM systems and procedures | | | | | | | | | | | | | | | | |
| Local Body accounting standards prepared | UNCDF | 5.1.1. Develop international standard PFM system with appropriate software (5.1.1. RRF) | Support to develop international standard PFM system (concurrent with 5.1.2. TA) | MLD | | | | | | G2950 | 00551 | 71200 | International cons. | 32,000 | | 32,000 |
| | | | | | | | | | | | | | G2950 | 00551 | 71300 | Nat. Cons. |
| | | | | | | | | | | | G2950 | 00551 | 71600 | Travel | 9,000 | 9,000 |
| | | | | | | | | | | | G2950 | 00551 | 74500 | Miscellaneous | 3,000 | 2,000 |
| | | | | | | | | | | | | | | TOTAL | 48,000 | 2,000 |
| | | | | | | | | | | | | | | International cons. | 15,000 | 15,000 |
| | | | | | | | | | | | | | | Nat. Cons. | 8,000 | 8,000 |
| | | | | | | | | | | | | | | Travel | 5,000 | 5,000 |
| | | | | | | | | | | | | | | Miscellaneous | 1,000 | 1,000 |
| | | | | | | | | | | | | | | TOTAL | 29,000 | 29,000 |
| Training packages prepared | UNDP | 5.1.2. Design training package for PFM pilot (5.1.2. RRF) | Support to design training package for PFM pilot (concurrent with 5.1.1. TA) | MLD | | | | | | 04000 | 00012 | 71600 | Travel | 21,000 | 21,000 | 0 |
| | | | | | | | | | | | | | 04000 | 00012 | 71300 | Misc. (WS/Material) |
| | | | | | | | | | | | | | | TOTAL | 4,000 | 0 |
| | | | | | | | | | | | | | | Local Cons. | 2,500 | 2,500 |
| | | | | | | | | | | | | | | TOTAL | 2,500 | 0 |
| | | | | | | | | | | | | | | Misc. (WS/Material) | 3,000 | 4,200 |
| | | | | | | | | | | | | | | Travel | 800 | 800 |
| | | | | | | | | | | | | | | TOTAL | 3,800 | 5,000 |
| | | | | | | | | | | | | | | Local Cons. | 10,500 | 4,700 |
| | | | | | | | | | | | | | | TOTAL | 10,500 | 4,700 |
| Training conducted | UNDP | 5.1.9. Training of municipality staff for corporate accounting | Support MLD to finalise the ToR | MLD | | | | | | 30000 | 11425 | 71300 | Local Cons. | 50,000 | 50,000 | 50,000 |
| | | | | | | | | | | | | | TOTAL | 50,000 | 50,000 | |
| | | | | | | | | | | | | | | International cons. | 57,000 | 7,000 |
| | | | | | | | | | | | | | | Local Cons. | 5,000 | 12,000 |
| | | | | | | | | | | | | | | Travel | 16,000 | 16,000 |
| | | | | | | | | | | | | | | Miscellaneous | 3,000 | 3,000 |
| | | | | | | | | | | | | | | Conf actual services - computers | 64,000 | 64,000 |
| | | | | | | | | | | | | | | International cons. | 20,000 | 20,000 |
| | | | | | | | | | | | | | | Local Cons. | 10,000 | 10,000 |
| | | | | | | | | | | | | | | Travel | 2,000 | 2,000 |
| Detailed CCT pilot design finalised | UNDP | 5.2.3. Provide statistician for proxy means test formula development | Support MLD to finalise the ToR | MLD | | | | | | G2950 | 00095 | 72100 | Conf actual services - computers | 24,000 | 24,000 | 24,000 |
| | | | | | | | | | | | | | | | International cons. | 1,000 |
| | | | | | | | | | | | | | | Miscellaneous | 84,000 | 84,000 |
| | | | | | | | | | | | | | | Conf actual services - computers | 2,000 | 2,000 |
| | | | | | | | | | | | | | | TOTAL | 2,000 | 2,000 |
| | | | | | | | | | | | | | | Local Cons. | 2,000 | 2,000 |
| | | | | | | | | | | | | | | TOTAL | 2,000 | 2,000 |
| | | | | | | | | | | | | | | Local Cons. | 155,000 | 155,000 |
| | | | | | | | | | | | | | | TOTAL | 155,000 | 155,000 |

| Specific Annual Targets | UN Organisation | UN Planned Activity (UNILGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | | | |
|--|-----------------|--|-----------------------------------|--|--|----|----|-------|-----------------|-------|-------------|----------------------------------|----------------------------------|--|------------|---------|--------|
| | | | | | 2010 | | | | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference | | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | | |
| 6000 eligible HHs identified through targeting process | UNCDF | Provide support to SP implementation (5.2.3 - RRF) | 5.2.5. Targeting of beneficiaries | | | | | | G2560 | 00095 | 72100 | Contractual services - companies | 78,000 | | 78,000 | | |
| Eligible beneficiaries of 6000 HHs enrolled | | | 5.2.6. Enrolment of beneficiaries | | | | | | | G2560 | 00095 | 74500 | Miscellaneous | 2,000 | | 2,000 | |
| | | | | | | | | | | G2560 | 00095 | 72100 | contractual services - companies | 50,000 | | 50,000 | |
| | | | | | | | | | | G2560 | 00095 | 74500 | Miscellaneous | 2,000 | | 2,000 | |
| | | | | 5.2.7. Support for SP implementation (incl. compliance monitoring) | | | | | | G2560 | 00095 | 72100 | contractual services - companies | 44,000 | | 44,000 | |
| | | | | | | | | | | G1310 | 01853 | 73300 | Rent & Maint -Info Tech Equip | 16,000 | | 16,000 | |
| | | | | | | | | | | G1310 | 01853 | 74200 | Audio Vis & Printing Supplies | 7,000 | | 7,000 | |
| Coordinators for CCT pilot in place | | | | | 5.2.8. SP specialist (PCU) and local coordinators | | | | | | G2560 | 00095 | 71400 | serv contr indiv | 34,000 | | 34,000 |
| | | | | | | | | | | | G2560 | 00095 | 71300 | Local Cons | 12,000 | | 12,000 |
| | | | | | | | | | | | G2560 | 00095 | 71500 | Travel | 3,000 | | 3,000 |
| | | | | | | | | G1310 | 01853 | | TOTAL | 30,000 | | 30,000 | | | |
| | | | | | | | | | G2560 | 00095 | 72100 | contractual services - companies | 213,000 | 15,000 | 198,000 | | |
| | | | | | | | | | G2560 | 00095 | | TOTAL | 40,000 | | 40,000 | | |
| Training packages prepared and training provided | UNCDF | Provide training in SP administration & management (5.2.4 - RRF) | | | | | | | G2560 | 00095 | 74500 | Miscellaneous | 2,000 | | 2,000 | | |
| | | | | | | | | | | G2560 | 00095 | 71400 | serv contr indiv | 15,000 | | 15,000 | |
| | | | | | | | | | | G2560 | 00095 | 71600 | Travel | 2,000 | | 2,000 | |
| | | | | | | | | | G2560 | 00095 | | TOTAL | 60,000 | | 60,000 | | |
| | | | | 5.2.10. Baseline survey | | | | | | G2560 | 00095 | 72100 | Contractual services - companies | 225,000 | | 225,000 | |
| | | | | | | | | | | G2560 | 00095 | | TOTAL | 5,000 | | 5,000 | |
| | | | | 5.2.11. Impact Monitoring consultant | | | | | | G1310 | 01853 | 71200 | International cons. | 25,000 | | 25,000 | |
| | | | | | | | | | | G1310 | 01853 | 71600 | Travel | 10,000 | | 10,000 | |
| | | | | 5.2.12. MIS application | | | | | | G2560 | 00095 | 72100 | Contractual services - companies | 150,000 | | 150,000 | |
| | | | | | | | | | | G2560 | 00095 | 71300 | Local Cons | 4,000 | | (4,000) | |
| MIS engineer in place to support MIS maintenance | | Operational and admin. support to SP pilot (5.2.7 - RRF) | 5.2.13. MIS engineer | | | | | | G2560 | 00095 | 74500 | Miscellaneous | 4,000 | | 2,000 | | |
| | | | | | | | | | | G2560 | 00095 | 71400 | Serv. Contr. indiv | 9,000 | | 9,000 | |
| | | | | | | | | | | G2560 | 00095 | 71600 | Travel | 1,000 | | 1,000 | |
| | | | | 5.2.14. M&E specialist | | | | | | G2560 | 00095 | 71400 | Serv. Contr. indiv | 9,000 | | 9,000 | |
| | | | | | | | | | | G2560 | 00095 | 71600 | Travel | 1,000 | | 1,000 | |
| | | | | 5.2.15. Data entry staff | | | | | | G2560 | 00095 | 71400 | Serv. Contr. indiv | 12,000 | | 12,000 | |
| | | | | | | | | | | G2560 | 00095 | 71600 | Travel | 1,000 | | 1,000 | |
| | | | | | | | | | | G1310 | 01853 | | TOTAL | 35,000 | | 35,000 | |
| | | | | | | | | | | G2560 | 00095 | | TOTAL | 417,000 | 5,000 | 411,000 | |
| Equipment and office materials procured for pilot implementation | | | | | 5.2.16. Procurement of equipment and office materials and provide admin. support | | | | | | G1310 | 01853 | 72500 | Supplies | 5,000 | | 5,000 |
| | | | | | | | | | G1310 | 01853 | 72600 | ICT equipment | 60,000 | 5,000 | 55,000 | | |
| | | | | | | | | | G1310 | 01853 | 73300 | Rent & Maint. Of Info Tech Equip | 36,000 | | 36,000 | | |
| SP block grants disbursed | | 5.2.17. Provide SP conditional grants (pilot in 3-5 districts) and cover transaction costs (5.2.5 - RRF) | | | | | | | G1310 | 01853 | 72200 | Equip & Furnish | 30,000 | | 32,000 | | |
| | | | | | | | | | | G1310 | 01853 | 73100 | Rent & Maint. Furnish | 2,000 | | 2,000 | |
| | | | | | | | | | | G1310 | 01853 | 74500 | Miscellaneous | 7,000 | | 7,000 | |
| | | | | | | | | | | | TOTAL | 142,000 | 5,000 | 137,000 | | | |
| | | | | | | | | | G1310 | 01853 | 72600 | Grants | 300,000 | | 300,000 | | |
| | | | | | | | | | G1310 | 01853 | 74500 | Miscellaneous | 15,000 | | 15,000 | | |
| | | | | | | | | | G1310 | 01853 | 74100 | Professional Serv. | 5,000 | | 5,000 | | |
| | | | | | | | | | | | TOTAL | 320,000 | | 320,000 | | | |

| Specific Annual Targets | UN Organisation | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | | |
|--|-----------------|---|---|---------------------|------------|----|----|-------|-----------------|-------|-----------------|----------------------|--------------------------|--|------------|--|
| | | | | | 2010 | | | | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| LGCDP Activity 5.3: Pilot sector support (e.g. education, health, etc.) at the local level Report on feasibility of sector conditional grant system pilot prepared and submitted to GoN | UNCDF | 5.3.1. Design sector conditional grant system pilot and appropriate software (5.3.5.-RRF) | Support to conduct feasibility study on sector conditional grant system pilot and follow up | MLD | | | | | G2950 | 00551 | 71200 | International cons. | 12,000 | 14,500 | (2,500) | |
| | | | | | | | | | G2950 | 00551 | 72100 | Contractual services | 7,000 | 25,000 | (18,000) | |
| | | | | | | | | | G2950 | 00551 | 71600 | Travel | 11,000 | 11,000 | - | |
| | | | | | | | | | G2950 | 00551 | 74500 | Miscellaneous | 5,000 | 2,500 | 2,500 | |
| | | | | | | | | | | | | TOTAL | 35,000 | 53,000 | (18,000) | |
| | | | | | | | | | G2950 | 00551 | 71300 | Nat. Consultant | 10,000 | 10,000 | - | |
| | | | | | | | | | G2950 | 00551 | 71600 | Travel | 8,000 | 8,000 | - | |
| | | | | | | | | | G2950 | 00551 | 74500 | Miscellaneous | 8,000 | 5,000 | 3,000 | |
| | | | | | | | | | G2950 | 00551 | 72500 | Supplies | 4,000 | 4,000 | - | |
| | | | | | | | | | | | | TOTAL | 28,000 | 23,000 | 7,000 | |
| | | 5.3.2. Provide pilot DDCs with training, backstopping and mentoring (partly shared with SP field team and set up) | | | | | | G1310 | 01853 | 72600 | Grants | 100,000 | 100,000 | - | | |
| | | | | | | | | | | | TOTAL | 100,000 | 100,000 | - | | |
| | | 5.3.3. Provide sector conditional grants (5.3.7.-RRF) | | | | | | G2950 | 00551 | 71300 | Nat. consultant | 5,000 | 5,000 | - | | |
| | | 5.3.4. Monitor pilot (partly shared with SP field team and set up) (5.3.8.-RRF) | | | | | | G2950 | 00551 | 71600 | Travel | 5,000 | 5,000 | - | | |
| | | | | | | | | G2950 | 00551 | 74500 | Miscellaneous | 1,000 | 1,000 | - | | |
| | | | | | | | | | | | TOTAL | 11,000 | 11,000 | - | | |
| LGCDP Activity 5.4: Test DDC local development coordination functions (line agencies, NGOs, etc.) | | | | | | | | | | | | | | | | |
| Planning process supported | UNDP | 5.4.1. Support to bottom-up planning process (planning, monitoring and reporting software) | Support MLD to finalise the ToR | MLD | | | | | 30000 | 11425 | 71300 | Local Cons. | 10,000 | - | 10,000 | |
| | | | | | | | | | | | | TOTAL | 10,000 | - | 10,000 | |
| Refined M&E indicators | UNDP | 5.4.2. Updating and refinement of M&E indicators | | | | | | | 04000 | 00012 | 74500 | Misc. (MIS/Meeting) | 4,500 | 4,500 | - | |
| | | | | | | | | | 04000 | 00012 | 72500 | Supplies | 500 | 500 | - | |
| | | | | | | | | | | | | TOTAL | 5,000 | 5,000 | - | |
| TOTAL 01853 (UNCDF) | | | | | | | | | G1310 | 01853 | | | 627,000 | 5,000 | 622,000 | |
| TOTAL 00551 (UNCDF) | | | | | | | | | G2950 | 00551 | | | 153,000 | 78,000 | 75,000 | |
| TOTAL 00065 (UNCDF) | | | | | | | | | G2950 | 00065 | | | 976,000 | 154,000 | 824,000 | |
| TOTAL 00012 (UNCDF) | | | | | | | | | 04000 | 00012 | | | 33,800 | 35,000 | (1,200) | |
| TOTAL 11425 (UNDP - 00065) | | | | | | | | | 30000 | 11425 | | | 33,500 | 14,100 | 9,400 | |
| TOTAL 11425 (UNDP - 00065) | | | | | | | | | 30000 | 00041 | | | | | | |
| TOTAL (UNICEF) | | | | | | | | | 30000 | 11425 | | | 50,000 | - | 60,000 | |
| TOTAL (UNEP) | | | | | | | | | W0001 | 00032 | | | | | | |
| TOTAL (UNFPA) | | | | | | | | | | | | | | | | |
| TOTAL (UNW) | | | | | | | | | | | | | | | | |

| Specific Annual Targets | UN Organisation | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | |
|---|-----------------|--|---|---------------------|------------|-----------------|-------|--------------------|---------------------|--------------------------|--|------------|-------|
| | | | | | 2010 | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference | |
| | | | | | | | | | | | | | Q1 |
| LGCDP Outcome C: Strengthened policy and national institutional framework for devolution and local self-governance | | | | | | | | | | | | | |
| LGCDP Output 6: Policy framework for decentralisation promoted a more enabling environment for effective, transparent and accountable local governance (CPAP Output 2.4.3.) | | | | | | | | | | | | | |
| LGCDP Activity 6.1: Review decentralisation and sector devolution policy | | | | | | | | | | | | | |
| TA provided | UNCDF | 6.1.1. Review previous policies on decentralisation in line with constitution and hold workshop on the report submitted by the TA (6.1.1.-RRF) | Support policy and operational guidelines development (flexible fund for financing e.g. open-source software platform development, sector devolution policies, multi-tier governance systems, etc.) | MLD | | G2850 | 00551 | 71200 | International cons. | 60,000 | | 60,000 | |
| | | | | | | G2850 | 00551 | 71300 | Nat. consultant | 28,000 | | 28,000 | |
| | | | | | | G2850 | 00551 | 71600 | Travel | 30,000 | | 30,000 | |
| | | | | | | G2850 | 00551 | 72500 | Supplies | 1,000 | | 1,000 | |
| | | | | | | G2850 | 00551 | 74500 | Miscellaneous | 7,000 | | 7,000 | |
| | | | | | | | | | TOTAL | 125,000 | | 125,000 | |
| LGCDP Activity 6.2: Establish decentralisation SWAp | | | | | | | | | | | | | |
| LGCDP Activity 6.3: Prepare more effective policy environment for "demand" side of local governance | | | | | | | | | | | | | |
| Local level stakeholders oriented on CFLG issues | | | | | MLD | | | | | | | | |
| | UNICEF | 6.3.1. CFLG orientation to 6 non-DACAW districts and 3 municipalities | | | | | | | | 20,000 | | 20,000 | |
| | | | | | | | | | TOTAL | 20,000 | | 0 | |
| LGCDP Activity 6.4: Prepare improved staffing policies for local governments | | | | | | | | | | | | | |
| Staffing Policy Reviewed | | | | | | | | | | | | | |
| | UNDP | 6.4.1. Review staffing policies for LG | Support MLD to finalise the ToR | MLD | | 30000 | 11425 | 71300 | Local Cons. | 6,000 | 2,850 | 3,140 | |
| | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 2,579 | 2,579 | - | |
| | | | | | | | | | TOTAL | 8,579 | 2,850 | 5,729 | |
| | | 6.4.2. Operationalization and updating of PIS software | Support MLD to finalise the ToR | | | 30000 | 11425 | 71300 | Local Cons. | 3,000 | 3,000 | - | |
| | | | | | | 30000 | 11425 | 72200 | Equip. & Furniture | 800 | 800 | - | |
| | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 147 | 147 | - | | |
| | | | | | | | | | TOTAL | 3,947 | 3,947 | - | |
| LGCDP Activity 6.5: Prepare National Capacity Development Strategy for local governments | | | | | | | | | | | | | |
| Review of CD strategy conducted and guidance provided | | | | | | | | | | | | | |
| | UNCDF | 6.5.1. Review CD strategy and review CD plan of LBs on pilot basis incl. implementation of strategies (6.5.1.-RRF) | Support MLD to operationalise CDS | MLD | | G2950 | 00065 | 71200 | International cons. | 19,000 | | 19,000 | |
| | | | | | | G2950 | 00065 | 71300 | Nat. consultant | 5,000 | | 5,000 | |
| | | | | | | G2950 | 00065 | 71600 | Travel | 8,000 | | 8,000 | |
| | | | | | | G2950 | 00065 | 74500 | Miscellaneous | 2,000 | | 2,000 | |
| | | | | | | | | | | | | | TOTAL |
| LGCDP Activity 6.6: Conduct outcomes and impact studies of local governance and community development programmes and outputs (evidence-based policy-making) | | | | | | | | | | | | | |
| Operational manual prepared | UNDP | 6.6.1. Prepare operational manual on the impact evaluation of large projects implemented by LBs and devolved sector | Support MLD to finalise the ToR | MLD | | 30000 | 11425 | 71300 | Local Cons. | 9,000 | 4,800 | 4,200 | |
| | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 2,000 | 2,000 | - | |
| | | | | | | | | | TOTAL | 11,000 | 4,800 | 6,200 | |
| | | 6.6.2. Prepare guidelines for conducting feasibility and pre-visibility study of large projects to be implemented by LBs and devolved sector | Support MLD to finalise the ToR | | | 30000 | 11425 | 71300 | Local Cons. | 9,000 | 5,500 | 3,500 | |
| | | | | | | 30000 | 11425 | 74500 | Misc. (WS/Meeting) | 2,000 | 2,000 | - | |
| | | | | | | | | | TOTAL | 11,000 | 5,500 | 5,500 | |
| LGCDP Activity 6.7: Fine-tuning of local government infrastructure and service delivery mechanisms and processes informs national policy processes | | | | | | | | | | | | | |
| LGCDP Activity 6.8: Policy review and action plan regarding sector devolution | | | | | | | | | | | | | |
| Strengthened environmental governance of local bodies and implementation of Social and Environmental safeguards | | | | | | | | | | | | | |
| | UNDP | 6.8.1. Preparation and implementation of environmental and social safeguard policy frameworks | Support MLD to finalise the ToR | MLD | | 30000 | 11425 | 71300 | Local Cons. | 10,000 | 10,000 | - | |
| | | | | | | 30000 | 11425 | | TOTAL | 10,000 | 10,000 | - | |
| | | 6.8.2. Development of comprehensive manual on environment friendly local infrastructures (IEE, EIA, Bio-engineering) | Support MLD to finalise the ToR | | | 30000 | 11425 | 71300 | Local Cons. | 15,100 | 14,500 | 600 | |
| | | | | | | 30000 | 11425 | | TOTAL | 15,100 | 14,500 | 600 | |

| Specific Annual Targets | UN Organisation | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September,2010 | Difference | | | |
|---|-----------------|--|------------------|---------------------|------------|----|----|----|-----------------|-------|-------------|--------------------|--------------------------|---|------------|--|--|---------|
| | | | | | 2010 | | | | | | | | | | | | | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | |
| LGCDP Output 7: Capacity of central government and national non-government institutions strengthened to provide appropriate support to local governments is enhanced (CPAP Output 2.1.3.) | UNEP | 8.9.3. Undertake an economic analysis of local government investments in rural road construction and develop the environmental budget audit guideline of DDCs and VDCs | Output 6 | MLD | | | | | 30000 | 00041 | 71200 | ITA | 20,000 | 20,000 | | | | |
| | | | | | | | | | 30000 | 00041 | 71300 | NTA | 4,000 | 4,000 | | | | |
| | | | | | | | | | 30000 | 00041 | 75700 | Workshop | 3,000 | 3,000 | | | | |
| | | | | | | | | | 30000 | 00041 | 71600 | Travel | 3,000 | 3,000 | | | | |
| | | | | | | | | | 30000 | 00041 | | TOTAL | 30,000 | 30,000 | | | | |
| | | | | | | | | | 30000 | 00041 | 75700 | Workshop | 1,000 | 1,000 | | | | |
| | | | | | | | | | 30000 | 00041 | | TOTAL | 1,000 | 1,000 | | | | |
| | | | | | | | | | G1310 | 01853 | | | | | | | | |
| | | | | | | | | | G2950 | 00551 | | | | | 160,000 | | | 160,000 |
| | | | | | | | | | G2950 | 00095 | | | | | | | | |
| | | | | 04000 | 00012 | | | | | | | | | | | | | |
| | | | | 30000 | 11425 | | | | | | | | | | 18,019 | | | |
| | | | | 30000 | 00041 | | | | | | | | | | 41,607 | | | |
| | | | | 30000 | 00041 | | | | | | | | | | 31,600 | | | |
| | | | | W0001 | 00032 | | | | | | | | | | 20,000 | | | |
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| Specific Annual Targets | UN Organisation | UN Planned Activity (UNILGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | |
|-------------------------|-----------------|---|------------------|---------------------|------------|----|----|-------|-----------------|-------|--------------------|--------------------|--------------------------|--|------------|
| | | | | | 2010 | | | | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| | | 7.4.3. Capacity development of MLD staffs | | | | | | 04000 | 00012 | 74500 | Misc. (WS/Meeting) | 5,000 | 5,000 | | |
| | | 7.4.4. Upgrading and updating of IT system in MLD | | | | | | 04000 | 00012 | 72800 | IT Equipment | 5,000 | 5,000 | | |
| | | | | | | | | | | | TOTAL | 10,000 | 10,000 | | |
| | | | | | | | | | | | TOTAL | 10,000 | 10,000 | | |
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| Specific Annual Targets | UN Organisation | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | |
|--|-----------------|---|---|---------------------|------------|----|-------|-------|-----------------|--------------------------|------------------|--------------------------|--------------------------|--|------------|
| | | | | | 2010 | | | | Source of Funds | Donor | Budget Code | Budget Description | Approved Budget for 2010 | Revised as per Work Plan September, 2010 | Difference |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| Process management and implementation specialist provided to PCU | UNCOF | PE Assistant <i>specialist</i> | | | | | | 30000 | 00041 | 71400 | Service Contract | | 0 | 0 | 0 |
| | | 8.2. Provide international technical assistance | 8.2. Process Management and Implementation Specialist | MLD | | | | | G2850 | 00095 | 71200 | International Cons. | 15,000 | 15,000 | (15,000) |
| | | | | | | | | | G2850 | 00095 | 61300 | Salary costs | 15,000 | 15,000 | 15,000 |
| | | | | | | | | | G2850 | 00095 | 71600 | Travel | 15,000 | 15,000 | 15,000 |
| | | | | | | | | | G2850 | 00095 | 72800 | ICT equipment | 3,000 | 3,000 | 3,000 |
| | | | | | | | | | G2850 | 00095 | 74500 | Miscellaneous | 2,000 | 2,000 | 2,000 |
| | | | | | | | | | | | TOTAL | 29,000 | 29,000 | (29,000) | |
| | | 8.2.1 Support cost | | | | | | | G1310 | 01853 | 71800 | Travel | 12,000 | 12,000 | 12,000 |
| | | | | | | | | | G1310 | 01853 | 74500 | Miscellaneous | 10,000 | 10,000 | 10,000 |
| | | | | | | | | | G1310 | 01853 | 74100 | Professional Serv | 3,000 | 3,000 | 3,000 |
| Cluster offices (5) | UNDP | 8.2.2 Support to programme evaluation | | | | | | | G1310 | 01853 | 71200 | International Cons | 20,000 | 20,000 | 20,000 |
| | | | | | | | | | G1310 | 01853 | 71300 | Local Cons. | 10,000 | 10,000 | 10,000 |
| | | | | | | | | | G1310 | 01853 | 71600 | Travel | 5,000 | 5,000 | 4,000 |
| | | | | | | | | | G1310 | 01853 | 74500 | Miscellaneous | 1,000 | 1,000 | 1,000 |
| | | | | | | | | | | | TOTAL | 36,000 | 36,000 | 36,000 | |
| | | 8.3.1 Cluster Coordinator (5) | | MLD | | | | | 30000 | 11425 | 71400 | Service Contract | 32,750 | 31,250 | 1,500 |
| | | 8.3.2 Monitoring Officer (Civil Engineer) | | | | | | | 30000 | 11425 | 71400 | Service Contract | 24,000 | 26,714 | (2,714) |
| | | 8.3.3. Office Assistant (4) | | | | | | | 04000 | 00012 | 71400 | Service Contract | 25,000 | 24,000 | 1,000 |
| | | 8.3.4. Driver (5) | | | | | | | 04000 | 00012 | 71400 | Service Contract | 22,500 | 21,500 | 1,000 |
| | | 8.3.5. Cleaner/Guard (5) | | | | | | | 04000 | 00012 | 73100 | Common Services | 7,200 | 7,200 | 0 |
| 8.3.6. Gardener (5) | | | | | | | 04000 | 00012 | 73100 | Common Services | 4,200 | 4,200 | 0 | | |
| 8.3.7. Procurement management service | | | | | | | 04000 | 00012 | 71300 | Local Cons. | 6,000 | 9,000 | (3,000) | | |
| PCU operating costs | UNDP | 8.3.8. Rental and maintenance | | | | | | | 04000 | 00012 | 73500 | ISS | 20,000 | 20,000 | 0 |
| | | 8.3.9. Stationery/office supply | | | | | | | 04000 | 00012 | 72500 | Stationery/Office Supply | 7,000 | 5,000 | 2,000 |
| | | 8.3.10. Equipments and Furniture | | | | | | | 04000 | 00012 | 72200 | Equip. & Furniture | 24,500 | 23,000 | 1,500 |
| | | 8.3.11 Miscellaneous | | | | | | | 04000 | 00012 | 74500 | Miscellaneous | 5,000 | 5,000 | 0 |
| | | | | | | | | | 04000 | 00012 | 71600 | Travel | 13,500 | 5,500 | 8,000 |
| | | | | | | | | | 04000 | 00012 | 74500 | Insurance | 1,500 | 1,500 | 0 |
| | | | | | | | | | | | TOTAL | 156,400 | 145,900 | 10,500 | |
| | | | | | | | | | | | TOTAL | 156,400 | 145,900 | 10,500 | |
| | | 8.4.1. Telephonic/Internet | | | | | | | 04000 | 00012 | 72400 | Communication | 49,500 | 49,500 | 0 |
| | | 8.4.2. Rental and maintenance (logistic) | | | | | | | 04000 | 00012 | 73100 | Rental and maintenance | 14,000 | 8,500 | 5,500 |
| 8.4.3. Stationery/office supply | | | | | | | 04000 | 00012 | 72500 | Stationery/Office Supply | 1,000 | 2,000 | (1,000) | | |
| 8.4.4. Rental and maintenance of other equipment (logistic) | | | | | | | 04000 | 00012 | 73400 | Rental and maintenance | 2,000 | 2,000 | 0 | | |
| 8.5. Equipments and furniture | | | | | | | 04000 | 00012 | 72200 | Equip. & Furniture | 41,000 | 53,500 | (12,500) | | |
| 8.6. Miscellaneous | | | | | | | 04000 | 00012 | 74500 | Equip. & Furniture | 10,000 | 10,887 | (887) | | |
| Logistics and equipment in PCU / Cluster office | UNDP | | | | | | | | | | TOTAL | 13,215 | 17,417 | (4,202) | |
| | | | | | | | | | | | TOTAL | 13,215 | 17,417 | (4,202) | |
| | | | | | | | | | | | TOTAL | 67,000 | 53,000 | 14,000 | |
| | | | | | | | | | | | TOTAL | 292,728 | 323,684 | (30,956) | |
| | | | | | | | | | | | TOTAL | 292,728 | 323,684 | (30,956) | |
| | | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | |
| | | | | | | | | | | | TOTAL | 110,666 | 75,900 | 34,766 | |
| | | | | | | | | | | | TOTAL | 20,000 | 20,000 | 0 | |
| | | | | | | | | | | | TOTAL | 9,350 | 9,350 | 0 | |
| | | | | | | | | | | | TOTAL | 9,350 | 9,350 | 0 | |
| Output 8 | UNDP | | | | | | | | G1310 | 01853 | 71800 | Travel | 12,000 | 12,000 | 12,000 |
| | | | | | | | | | G2950 | 00095 | 61300 | Salary costs | 15,000 | 15,000 | 15,000 |
| | | | | | | | | | G2950 | 00095 | 71600 | Travel | 15,000 | 15,000 | 15,000 |
| | | | | | | | | | G2950 | 00095 | 72800 | ICT equipment | 3,000 | 3,000 | 3,000 |
| | | | | | | | | | G2950 | 00095 | 74500 | Miscellaneous | 2,000 | 2,000 | 2,000 |
| | | | | | | | | | | | TOTAL | 29,000 | 29,000 | 29,000 | |
| | | | | | | | | | G1310 | 01853 | 71800 | Travel | 12,000 | 12,000 | 12,000 |
| | | | | | | | | | G1310 | 00041 | 74500 | Miscellaneous | 10,000 | 10,000 | 10,000 |
| | | | | | | | | | G1310 | 00041 | 74100 | Professional Serv | 3,000 | 3,000 | 3,000 |
| | | | | | | | | | G1310 | 00041 | 71200 | International Cons | 20,000 | 20,000 | 20,000 |
| | | | | | | | G1310 | 00041 | 71300 | Local Cons. | 10,000 | 10,000 | 10,000 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | TOTAL | 118,314 | 118,314 | 0 | | |
| TOTAL (UN/DF): | | | | | | | | | | | | | | | |

Annex II: Annual Work Plan 2011

| PROJECT TITLE: UN Support for the Local Governance and Community Development Programme : LGCDP | | | |
|--|----------------------|----------------------|--|
| PROJECT ID: UNCDP - 00055920 [for 01833] | 00073248 [for 00493] | 00073228 [for 00351] | |
| AWARD ID: UNCDP - 00046882 [for 01833] | 00059320 [for 00493] | 00040116 [for 00351] | |
| PROJECT ID: UNDP - 00048739 | | | |
| AWARD ID: UNDP - 00049958 | | | |
| PROJECT ID: UNDP PEI - 00045950 | | | |
| AWARD ID: UNDP PEI - 00046886 | | | |
| PROJECT ID: UN Women - 00033031 | | | |
| PROJECT ID: UNV - 00071373 | | | |
| AWARD ID: UNV - 00045199 | | | |

| NDAP Outcomes: | | | | | | | | | | | | | | |
|--|-----------|---|---|------------------|---------------------|------------|----|----|-------|-----------------|-------|-------------|--------------------|-------|
| Social excluded and economically marginalized groups have increased access to improved quality basic services | | | | | | | | | | | | | | |
| National institutions, processes and initiatives to consolidate peace are strengthened | | | | | | | | | | | | | | |
| NDAP Outputs: | | | | | | | | | | | | | | |
| 2.1.1. Systems, tools and strategies developed to enable MLD, LBFC, ABSCN, MANW and MANV to support local government for inclusive planning, programming and monitoring | | | | | | | | | | | | | | |
| 2.1.4. Local government capacities developed to manage resources for the development of infrastructure and delivery of basic services in selected districts | | | | | | | | | | | | | | |
| 2.2.5. Local communities in selected VDCs are mobilized to reduce discriminatory practices, and to promote women's and 'excluded groups' participation in planning and management of local development initiatives | | | | | | | | | | | | | | |
| OGDP Goal: Contribute towards poverty reduction in Nepal | | | | | | | | | | | | | | |
| OGDP Purpose: Improved access to locally and 'exclusively' prioritized public (goods and) services | | | | | | | | | | | | | | |
| Specific Annual Targets | UN Agency | S.No | UN Planned Activity (UNIL/OGDP Sub-Activity supporting OGDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | Total |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Source of Funds | Donor | Budget Code | Budget Description | |
| OGDP Outcome A: Citizens & communities engage actively with local governments & hold them accountable | | | | | | | | | | | | | | |
| OGDP Output 1: Communities & community organisations participate actively in local governance processes (CPAP Output 2.1.3) | | | | | | | | | | | | | | |
| OGDP Activity 1.1: Establish institutional mechanisms through which communities & community organisations can participate in the local planning, implementation & oversight process | | | | | | | | | | | | | | |
| UNDP | 1.1.1 | Review & refine planning & decision making guidelines | | | | | | | 30000 | 11425 | 71300 | 2,381 | 170 | 2,351 |
| | 1.1.2 | Workforce to realize the guidelines on decision making & planning process | | | | | | | 60000 | 00012 | 74500 | 2,778 | 200 | 2,778 |
| | 1.1.3 | Orientation to DDC / Municipality staff (150 staff from DDC & 58 staff from Municipality) on the new guidelines | | | | | | | 30000 | 11425 | 71300 | 2,778 | 200 | 2,778 |
| | 1.1.4 | Transition & signing of new guideline | | | | | | | 30000 | 11425 | 71300 | 2,778 | 200 | 2,778 |
| | 1.1.5 | Develop software on district planning, monitoring & reporting, & provide training to DDC staff on software | | | | | | | 30000 | 11425 | 71300 | 2,778 | 200 | 2,778 |
| | 1.1.6 | Carry out DAG Mapping | | | | | | | 30000 | 11425 | 71300 | 2,778 | 200 | 2,778 |
| | 1.1.7 | Review & analysis of DDC & VDC decisions & decision making process | | | | | | | 30000 | 11425 | 71300 | 2,778 | 200 | 2,778 |
| | 1.1.8 | Review and Harmonization of DAG Mapping | | | | | | | 30000 | 11425 | 71300 | 2,778 | 200 | 2,778 |
| | 1.1.9 | Review and Harmonization of DAG Mapping | | | | | | | 30000 | 11425 | 71300 | 2,778 | 200 | 2,778 |
| | 1.1.10 | Review and Harmonization of DAG Mapping | | | | | | | 30000 | 11425 | 71300 | 2,778 | 200 | 2,778 |
| | 1.1.11 | Review and Harmonization of DAG Mapping | | | | | | | 30000 | 11425 | 71300 | 2,778 | 200 | 2,778 |
| UNICEF | | | | | | | | | | | | | | |
| DAG Mapping indicators reviewed and harmonized | | | | | | | | | | | | | | |

Stop on

| Specific Annual Targets | UN Agency | S.No. | UN Planned Activity (UNIL/GCOP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Source of Funds | Donor | Budget Code | Budget Description | Planned Budget | | Total | | |
|--|-----------|--|---|------------------|---------------------|------------|-------|--------|--------|-----------------|---------------|--|--------------------|----------------|---------|----------|---------|---------|
| | | | | | | 2011 | | | | | | | | NPR/GCOP | USD | NPR/GCOP | USD | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | | |
| LGCDP Activity 1.2: Strengthen the capacity of communities & community organisations to participate in the local planning, implementation & oversight process | | | | | | | | | | | | | | | | | | |
| Enhanced capacity of communities & community organisations to participate in local planning | UNDP | 1.2.1 | Printing SM guidelines (English version), SM operational manual of VDC & Municipality, & social mobilization handbook for social mobilizers | | | | | | 30000 | 11425 | 74200 | Printing | | 600 | 6,333 | 600 | 8,333 | |
| | | | | | | | | | | | | TOTAL | | 800 | 8,333 | 800 | 8,333 | |
| | | 1.2.2 | Preparation of Handbook on Social Mobilization | | | | | | 30000 | 11425 | 71300 | Local Cons | | 100 | 1,389 | 100 | 1,389 | |
| | | | | | | | | | | | | TOTAL | | 100 | 1,389 | 100 | 1,389 | |
| | | 1.2.3 | Capacity Building of Local service Providers | | | | | | 30000 | 11425 | 71300 | Local Cons | | 720 | 10,000 | 720 | 10,000 | |
| | | | | | | | | | | | | TOTAL | | 720 | 10,000 | 720 | 10,000 | |
| | | 1.2.4 | Review the social mobilization guidelines | | | | | | 00035 | 71300 | 71300 | Local Cons | | 740 | 10,218 | 740 | 10,218 | |
| | | | | | | | | | 00035 | 74500 | 74500 | Travel | | 80 | 1,111 | 80 | 1,111 | |
| | | 1.2.5 | Propose operational manual including training materials development on SM (including children's issues) | | | | | | 00035 | 74500 | 74500 | Meet: (WSS/Meeting) | | 100 | 1,389 | 100 | 1,389 | |
| | | | | | | | | | | | | TOTAL | | 920 | 12,778 | 920 | 12,778 | |
| | | 1.2.6 | Orientation to social mobilizers on children's rights | | | | | | 00035 | 71300 | 71300 | Local Cons | | 140 | 1,944 | 140 | 1,944 | |
| | | | | | | | | | | | | TOTAL | | 140 | 1,944 | 140 | 1,944 | |
| UNICEF | 1.2.7 | Child Club formation & strengthening | | | | | | 00035 | 71300 | 71300 | Local Cons | | 851 | 11,819 | 851 | 11,819 | | |
| | 1.2.8 | Monitoring the paralegal programme | | | | | | 00035 | 71300 | 71300 | Local Cons | | 370 | 5,139 | 370 | 5,139 | | |
| | 1.2.9 | Monitoring of Child clubs/ Networks and CFLG Programme | | | | | | 00035 | | | Meet | | 360 | 5,000 | 360 | 5,000 | | |
| | 1.2.10 | Planning social audit system in 12 districts covering population, RH & gender issues | | | | | | FFPA30 | 00031 | 71300 | Local Cons | | 5,698 | 78,139 | 5,698 | 78,139 | | |
| UNV | 1.2.11 | Analysis, fund & orient HDVS volunteers | | | | | | 30000 | 00011 | | UN Volunteers | | 11,012 | 152,344 | 11,012 | 152,344 | | |
| | | | | | | | | | | | | | | 8,140 | 113,096 | 8,140 | 113,096 | |
| | | | | | | | | | | | | | | | 40,158 | 268,000 | 40,158 | 268,000 |
| LGCDP Output 1: Carry out IEC activities | UNICEF | TOTAL F183 (UNICEF) | | | | | | | G-310 | 01853 | | | | | | | | |
| | | TOTAL W551 (UNICEF) | | | | | | | G2350 | 00551 | | | | | | | | |
| | | TOTAL W633 (UNICEF) | | | | | | | G2350 | 00055 | | | | | | | | |
| | | TOTAL W672 (UNICEF) | | | | | | | 04000 | 00012 | | | 206 | 2,778 | 206 | 2,778 | | |
| | UNDP | TOTAL 1425 (UNDP-W6531K) | | | | | | | 30000 | 11425 | | | | | 3,704 | 51,139 | 3,704 | 51,139 |
| | | TOTAL 1425 (UNDP-W6531K) | | | | | | | 30000 | 11425 | | | | | 3,704 | 51,139 | 3,704 | 51,139 |
| | | TOTAL UNDP PEI | | | | | | | 30000 | 00041 | | | | | | | | |
| | | TOTAL 1425 (UNDP-W6531K) | | | | | | | 30000 | 11425 | | | | | | | | |
| | UNEPA | TOTAL 1425 (UNDP-W6531K) | | | | | | | 30000 | 11425 | | | | | | | | |
| | | TOTAL 1425 (UNDP-W6531K) | | | | | | | 30000 | 11425 | | | | | | | | |
| | | TOTAL UNICEF | | | | | | | W6001 | 00032 | | | | | 2,281 | 31,403 | 2,281 | 31,403 |
| | | TOTAL UNICEF | | | | | | | FFPA30 | 00031 | | | | | 5,698 | 78,139 | 5,698 | 78,139 |
| TOTAL UNV | | | | | | | 30000 | 00011 | | | | | 11,012 | 152,344 | 11,012 | 152,344 | | |
| LGCDP Output 2: Increased capacity of citizens, communities and marginalised groups to assert their rights and hold local governments accountable (CPAP Output 2.1.) | | | | | | | | | | | | | | | | | | |
| UNICEF | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| UNDP PEI | 2.1.1 | Design & Printing of IEC materials on children's rights perspective | | | | | | 00035 | 74200 | 74200 | Printing | | 720 | 10,000 | 720 | 10,000 | 720 | 10,000 |
| | | | | | | | | | | | TOTAL | | 720 | 10,000 | 720 | 10,000 | 720 | 10,000 |
| | 2.1.2 | Continuation of preparation and Printing of IEC materials on PEI perspective | | | | | | 00041 | 74200 | 74200 | Printing | | | | | | | |
| | | | | | | | | W6001 | 00032 | 72100 | 72100 | Continuation of preparation and Printing of IEC materials on PEI perspective | | 1,960 | 27,222 | 1,960 | 27,222 | |
| UN | 2.1.3 | Modulo local media to conduct community education programme focusing on gender equality & human rights in 10 districts | | | | | | W6001 | 00032 | 71600 | Travel | | 260 | 2,718 | 260 | 2,718 | 260 | 2,718 |
| | | | | | | | | | | | TOTAL | | 1,960 | 27,222 | 1,960 | 27,222 | 1,960 | 27,222 |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |

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| Specific Annual Targets | UN Agency | S.No. | UN Planned Activity (UN/LGGDP Sub-Activity supporting LGGDP Activity) | Implementing Agency | Time Frame 2011 | | | | Source of Funds | Donor | Budget Code | Budget Description | Planned Budget | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | 2011 | | | | | | | | Jan 1 - Jul 15 | | | | Jul 16 - Dec 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | NPR 000 | USD | NPR 000 | USD | NPR 000 | USD | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LGGDP Activity 3.2: Provide formula and performance based (MC) block grants to VDCs | UNCDF | 3.2.1 | Review of MC manual for VDCs (Printing from JFA) | MAD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Stop 5m 82

Page 5

| Specific Annual Targets | UN Agency | S.No. | UN Planned Activity (UN/UNGDP Sub-Activity supporting LGDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | |
|-------------------------|-----------|-------|--|------------------|---------------------|------------|----|----|-------|-----------------|-------|--------------------|---------|--------|-----|---------|
| | | | | | | 2011 | | | | Jan 1 - Jul 15 | | Jul 16 - Dec 31 | | Total | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Source of Funds | Donor | Budget Description | NPR'000 | | USD | NPR'000 |
| | | 4.5.3 | Coordination on GESI budget audit guidelines of WDCs & Managers to ESs at regional level | | | | | | 30000 | 11425 | 71300 | Local Cons. | 250 | 3,472 | 250 | 3,472 |
| | | | | | | | | | 30000 | 11425 | 71300 | Local Cons. | 300 | 4,167 | 300 | 4,167 |
| | | | | | | | | | 30000 | 11425 | 71500 | Travel | 170 | 2,361 | 170 | 2,361 |
| | | | | | | | | | | | | Total | 720 | 10,000 | 720 | 10,000 |
| | UN Women | | Prepare training manual & curriculum development on GESI gender budget audit & social budget (including children's issues) provide TOT on GESI & children's at regional level for LBS & local person | | | | | | W0001 | 00032 | 71300 | Local Cons. | | | | |
| | UNICEF | 4.5.4 | | | | | | | W0001 | | | Local Cons. | | | | |
| | | | | | | | | | | 00035 | 71300 | | | | | |
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| Specific Annual Targets | UN Agency | S.No. | UN Planned Activity (UN/IGCOP Sub-Activity supporting LDCOP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | Total | |
|--|-----------|-------|--|------------------|---------------------|------------|----|----|----|-----------------|-------|-------------|--------------------|-----------------|--------|
| | | | | | | 2011 | | | | Jan 1 - Jul 15 | | | | Jul 16 - Dec 31 | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Source of Funds | Donor | Budget Code | Budget Description | NPR/000 | USD |
| Financial monitoring and reporting mechanisms | | 5.1.3 | Improving internal body financial reporting system | | L.A.D | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 1,260 | 17,161 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 1,260 | 17,161 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 1,260 | 17,161 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 1,260 | 17,161 |
| Annual Accounting implementation | UNDP | 5.1.4 | Orientation on the auditing manual to LDOs, EOs, etc. and to the appointed external auditors | | | | | | | 30000 | 11425 | 71900 | Local Comm - p/bw | 0 | 0 |
| | | | | | | | | | | 30000 | 11425 | 71900 | Local Comm - p/bw | 0 | 0 |
| | | | | | | | | | | 30000 | 11425 | 71900 | Local Comm - p/bw | 0 | 0 |
| | | | | | | | | | | 30000 | 11425 | 71900 | Local Comm - p/bw | 0 | 0 |
| LDCOP Activity 5.2: Test safety net & social assistance programmes | | 5.2.1 | Provide TA for coordination of preparatory work for disaster design operational mechanism | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| Payment mechanism established | | 5.2.2 | Provide TA for setting up payment mechanism delivery to financial sector (initially WB funded) | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| Climate F-1 is identified through toxicology process | | 5.2.3 | Develop and carry out funding mechanism and commitment | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| Registration system set up and beneficiaries met | | 5.2.4 | Develop and carry out registration (WB funded) | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| MIS application designed, introduced, tested and launched on | | 5.2.5 | MIS development and set up (partly WB funded) | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| Technical specialist in place | | 5.2.6 | SIP specialist (NAL/UN/PCU) | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| MIS specialist in place to support MIS maintenance | | 5.2.7 | MIS specialist (NAL/UN/PCU) (WB funded) | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| TA at local level in place to support LCSP implementation | | 5.2.8 | TA at local level in place to support LCSP implementation | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |
| | | | | | | | | | | G2950 | 00951 | 71900 | Local Comm - p/bw | 5,040 | 70,700 |

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| Specific Annual Targets | UN Agency | S.No. | UN Planned Activity (UN/IGDP Sub-Activity supporting IGDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | |
|--|-----------|--------|---|---|---------------------|------------|----|----|----|-----------------|-------|-------------|--------------------|
| | | | | | | 2011 | | | | Jan 1 - Jul 15 | | | |
| | | | | | | Dr | Q2 | Q3 | Q4 | Source of Funds | Donor | Budget Code | Budget Description |
| Training packages prepared and training provided | UNDP | 5.2.9 | Provide trainings to various stakeholders involved in implementation of the LGSP pilot | Training packages prepared and training provided | WLD | | | | | G2950 | 00955 | 72100 | Grants (admin) |
| | | | | | | | | | | G2950 | 00955 | 72600 | Grants (admin) |
| | | | | | | | | | | G2950 | 00955 | 74100 | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.9 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.10 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL |
| SP Implementation Supported | UNDP | 5.2.10 | Information and awareness campaign | Information and awareness campaign | | | | | | G2950 | 00955 | 72100 | Grants (admin) |
| | | | | | | | | | | G2950 | 00955 | 72600 | Grants (admin) |
| | | | | | | | | | | G2950 | 00955 | 74100 | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.11 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.12 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL |
| Equipment and office materials procured for pilot implementation | UNDP | 5.2.11 | Monitoring and supervision of LGSP pilot | Monitoring and supervision of LGSP pilot | | | | | | G1310 | 01853 | 72100 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 72600 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 74100 | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.13 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.14 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL |
| SP Implementation Supported | UNDP | 5.2.12 | Support for SP implementation | Support for SP implementation | | | | | | G1310 | 01853 | 72100 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 72600 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 74100 | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.15 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.16 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL |
| Equipment and office materials procured for pilot implementation | UNDP | 5.2.13 | Provide incentives | Provide incentives | | | | | | G1310 | 01853 | 72100 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 72600 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 74100 | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.17 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.18 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL |
| SP Implementation Supported | UNDP | 5.2.14 | Communication - Creation of website, documents, press releases, brochures & leaflets | Communication - Creation of website, documents, press releases, brochures & leaflets | | | | | | G1310 | 01853 | 72100 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 72600 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 74100 | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.19 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.20 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL |
| Equipment and office materials procured for pilot implementation | UNDP | 5.2.15 | Procurement of equipment and office materials and provide admin. Support (partly PAB) | Procurement of equipment and office materials and provide admin. Support (partly PAB) | | | | | | G1310 | 01853 | 72100 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 72600 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 74100 | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.21 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.22 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL |
| SP Implementation Supported | UNDP | 5.2.16 | Provide SP grants (pilot in 2 districts) and cover transaction costs (5% of incentive amount); 5 months starting April 2011 - PAB | Provide SP grants (pilot in 2 districts) and cover transaction costs (5% of incentive amount); 5 months starting April 2011 - PAB | | | | | | G1310 | 01853 | 72100 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 72600 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 74100 | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.23 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.24 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL |
| SP Implementation Supported | UNDP | 5.2.17 | Challenge Fund (currently enhanced) | Challenge Fund (currently enhanced) | | | | | | G1310 | 01853 | 72100 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 72600 | Grants (admin) |
| | | | | | | | | | | G1310 | 01853 | 74100 | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.25 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL 5.2.26 |
| | | | | | | | | | | | | | Grants (admin) |
| | | | | | | | | | | | | | TOTAL |

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| Specific Annual Targets | UN Agency | S.No | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | | | |
|---|--|-------|---|--|---------------------|------------|----|----|----|-----------------|----------|-----------------|---------------------|------------|--------|---------|--------|-------|
| | | | | | | 2011 | | | | Jan 1 - Jul 15 | | Jul 16 - Dec 31 | | Total | | | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Source of Funds | Donor | Budget Code | Budget Description | NPR/USD | USD | NPR/USD | USD | |
| LGCDP Activity 8.4: PREPARE IMPROVED DRAFTING POLICIES FOR LOCAL GOVERNMENTS | UNDP | 6.4.1 | Review drafting policies for LG | | U4.D | | | | | 30000 | 11425 | 71300 | Local Cons | 4,851 | 350 | 4,851 | 350 | |
| | | | | | | | | | | | | | TOTAL | 4,851 | 350 | 4,851 | 350 | |
| | UNCDP | 6.5.1 | Review CD strategy and review CD plans of LRs on pilot basis and implementation of strategies (6.5.1 RRF) | | U4.D | | | | | unfunded | unfunded | 71300 | Intl Cons | 1,358 | 19,000 | 1,358 | 19,000 | |
| | | | | | | | | | | unfunded | unfunded | 71300 | Local Cons | 5,000 | 300 | 5,000 | 300 | |
| | | | | | | | | | | unfunded | unfunded | 71300 | Intl Cons | 576 | 8,000 | 576 | 8,000 | |
| | | | | | | | | | | unfunded | unfunded | 71300 | Local Cons | 2,000 | 140 | 2,000 | 140 | |
| | | | | | | | | | | | | | TOTAL | 2,448 | 14,140 | 2,448 | 14,140 | |
| | LGCDP Activity 8.6: Conduct outcomes and impact studies of local governance and community development programmes and outputs | UNDP | 6.6.1 | Prepare operational manual on the impact evaluations of large projects implemented by LRs and development sector | | U4.D | | | | | 30000 | 11425 | 71300 | Local Cons | 576 | 8,000 | 576 | 8,000 |
| | | | | | | | | | | | | | | TOTAL | 576 | 8,000 | 576 | 8,000 |
| | Guidelines and Manual Prepared | UNDP | 6.6.2 | Prepare guidelines in conducting feasibility and pre-feasibility study of large projects to be implemented by LRs and development sector | | U4.D | | | | | 30000 | 11425 | 71300 | Local Cons | 425 | 5,903 | 425 | 5,903 |
| | | | | | | | | | | | | | TOTAL | 425 | 5,903 | 425 | 5,903 | |
| LGCDP Activity 6.7: Fine-tuning of local government infrastructure and services delivery mechanisms and processes informs national policy processes | | | | | | | | | | | | | | | | | | |
| LGCDP Activity 8.1: Policy review and action plan regarding sector devolution | | | | | | | | | | | | | | | | | | |
| LGCDP Activity 8.3: Preparation & implementation of environmental & social safeguard policy frameworks | | | | | | | | | | | | | | | | | | |
| Policy formulation and study completed | UNDP P/E | 6.9.1 | Follow-up of rural road study | | U4.D | | | | | | | | Contractual Service | 360 | 5,305 | 360 | 5,305 | |
| | | 6.9.2 | Review and review development plans of selected districts in terms of CC, PFI & re-structured actions | | | | | | | | | | Contractual Service | 274 | 4,500 | 274 | 4,500 | |
| | UNDP | 6.9.3 | Preparation of Urban Framework Policy at local level | | | | | | | 30000 | 11425 | 71300 | Local Cons | 500 | 6,944 | 500 | 6,944 | |
| | | | | | | | | | | | | | TOTAL | 140 | 8,844 | 140 | 8,844 | |
| TOTAL 01653 UNCDP | | | | | | | | | | | | | | | | | | |
| TOTAL 06531 UNCDP | | | | | | | | | | | | | | | | | | |
| TOTAL 06531 UNCDP | | | | | | | | | | | | | | | | | | |
| TOTAL 06912 UNCDP | | | | | | | | | | | | | | | | | | |
| TOTAL 14625 UNDP-06531 | | | | | | | | | | | | | | | | | | |
| TOTAL 14625 UNDP-06531 | | | | | | | | | | | | | | | | | | |
| TOTAL UNCDP unfunded | | | | | | | | | | | | | | | | | | |
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| Specific Annual Targets | UN Agency | S.No. | UN Planned Activity (UN/IGDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | Total | | | | |
|--|-----------|--|--|---------------------------------|---------------------|------------|----|----|----|-----------------|-------|-------------|--------------------|-------|---------|-----|---------|-----|
| | | | | | | 2011 | | | | Jan 1 - Jul 15 | | | | | | | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Source of Funds | Donor | Budget Code | Budget Description | | NPR DGG | USD | NPR DGG | USD |
| Support to IBFC provided | UNCDF | | Commission in the context of testaments and composition | | LBFC | | | | | | | | | | | | | |
| | | 7.2.2 | Design MCPM and Revenue/expenditure based software packages for data processing | Support MLD to finalize the CoP | | | | | | | | | | | | | | |
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| IBFCs installed | UNDP | 7.2.3 | Initial and logistic support to strengthening of IBFCs | | | | | | | | | | | | | | | |
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| Reviewed 4 M&E system of local bodies | UNCDF | 7.5.1 | Review and revise existing M&E arrangements for local bodies | | LBFC | | | | | | | | | | | | | |
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| | UNICEF | 7.5.2 | Support to OPAS/SONUS including regional training and further donor coordination in UNFPA programme districts | | | | | | | | | | | | | | | |
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| | UNDP | 7.5.3 | Upgrade web-hub of MLD | | | | | | | | | | | | | | | |
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| M&E Report prepared | UNFPA | 7.5.4 | Update guidelines on public hearing and public auditing | | MLD | | | | | | | | | | | | | |
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| | UNICEF | 7.5.5 | Update of social audit guideline and publication (including to incorporate child rights responsive indicators) | | | | | | | | | | | | | | | |
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| | UNDP | 7.5.6 | M&E training for MLD Officials and logistic support to M&E unit | | | | | | | | | | | | | | | |
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| UNICEF | 7.5.7 | Update and translate M&E manual and train network | | | | | | | | | | | | | | | | |
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| M&E Report prepared | UNICEF | 7.5.8 | Completion of M&E Report | | | | | | | | | | | | | | | |
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| Reviewed and formalized GRB and GESI strategy and policy | UN Women | 7.6.1 | Provide TA for expanding of dissemination and sector coordination policy (strengthening GESI section of MLD) | | MLD | | | | | | | | | | | | | |
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| | UNDP | 7.6.2 | Support to gender response budget (review, training and dissemination) | | | | | | | | | | | | | | | |
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| | UNICEF | 7.6.3 | Orientation on operation manual of GESI based on strategy at regional level | | | | | | | | | | | | | | | |
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| UNICEF | 7.6.4 | Carry out research study on Chavapah practices in some districts of far western region | | | | | | | | | | | | | | | | |
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| TOTAL 01053 UNCDF: | 16,740 | 223,306 | 64,658 | 811,985 | 62,195 | 1,164,385 |
| TOTAL 00553 UNCDF: | 34,478 | 471,851 | 32,418 | 348,381 | 86,884 | 718,225 |
| TOTAL 00552 UNCDF: | 33,231 | 471,308 | 19,138 | 292,189 | 81,613 | 711,269 |
| TOTAL 00012 UNCDF: | 7,596 | 104,248 | 6,184 | 85,889 | 14,284 | 189,338 |
| TOTAL 11428 UNDP-00511: | 42,681 | 592,511 | 33,314 | 463,326 | 76,935 | 1,038,039 |
| TOTAL 11625 UNDP-00032: | 7,889 | 108,319 | 28,585 | 352,593 | 32,645 | 493,598 |
| TOTAL UNDP P3: | 3,364 | 48,048 | 3,312 | 46,189 | 8,878 | 60,590 |
| TOTAL UNDP UNfunded | 2,690 | 38,111 | 9,090 | 128,250 | 11,899 | 182,381 |
| TOTAL UN Women: | 18,638 | 161,222 | 4,328 | 82,776 | 15,126 | 231,000 |
| TOTAL UNCDF: | 11,189 | 155,403 | 6,095 | 84,997 | 17,444 | 229,090 |
| TOTAL UNWFP: | 8,373 | 116,282 | 1,152 | 16,400 | 9,525 | 131,292 |
| TOTAL UNWFP: | 11,912 | 162,844 | 8,148 | 133,388 | 19,332 | 249,560 |
| TOTAL UNCDF UNfunded | 4,688 | 64,000 | 728 | 10,000 | 5,328 | 74,000 |
| TOTAL UNCDF UNfunded | | 1,088 | 15,046 | 15,046 | 8,812 | 30,000 |
| UN GRAND TOTAL | 194,219 | 2,897,453 | 204,265 | 2,788,893 | 408,660 | 5,494,375 |

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| Specific Annual Targets | UN Agency | S.No. | UN Planned Activity (UN/LGCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | Jan 1 - Jul 15 | | Jul 16 - Dec 31 | | Total | | | |
|---|-----------|-------|---|------------------|--------------------------------------|------------|----|----|----|-----------------|-------|----------------|--------------------|-----------------|-----|-----------|-----------|-----|--|
| | | | | | | | | | | Source of Funds | Donor | Budget Code | Budget Description | USD | | NPR 000 | | USD | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | NPR 000 | USD | NPR 000 | USD | | |
| PART B: DIRECT ACTIVITIES TO BE CARRIED OUT BY UNFPA / UNICEF IN ALIGNMENT WITH LGCDP ACTIVITIES | | | | | | | | | | | | | | | | | | | |
| LGCDP Outcome A: Citizens and communities engage actively with local governments and hold them accountable | | | | | | | | | | | | | | | | | | | |
| LGCDP Output 1: Communities and community organisations participate actively 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 | | | | | | | | | | | | | | | | | | | |
| | | | 1.1.3 Village Paralegal Committees (PLCs), with support from District Resource Groups (DRGs), raise awareness about children's and women's rights, respond, refer, monitor and report cases in 75 districts (local level) - DDF | | DOD/DWONGO SCBOs | | | | | | | | 687,000 | | | 687,500 | | | |
| | | | 1.1.4 Support for Social Mobilisation in existing 18 districts in CAT 4 and 3B to claim their rights and access block grant (VP salary, CAI refresher training, VFCLM meeting, training orientation support to VFCMs on the use of CB, PRA, Triple A) - DDF | | DOD/CANDIOEON DR/OHNSSDOI DCYBI NGOs | | | | | | | | 180,000 | | | 180,000 | 1,374,900 | | |
| | | | 1.1.5 Capacity building Training/orientation to local bodies (VDC secretaries/CBOs, VFs)- 23 districts on block grants guideline - DDF | | DOD/CANIONAIDS es/VDCs NGOs WDO | | | | | | | | 27,000 | | | 27,000 | 360,000 | | |
| TOTAL OUTPUT 1 : UNICEF | | | | | | | | | | | | | | | | 894,500 | 54,000 | | |
| TOTAL OUTPUT 1 : UNICEF | | | | | | | | | | | | | | | | | 1,768,900 | | |
| LGCDP Outcome B: Increased capacity of local governments to manage resources and deliver basic services in 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) | | | | | | | | | | | | | | | | | | | |
| LGCDP Activity 3.1: Provide formula and performance based (MGPM) block grants to DDCs | | | | | | | | | | | | | | | | | | | |
| | | | 3.1.1 Technical support, Guidance and Coordination Block Grant | | MLO/BSS | | | | | | | | | | | | | | |
| | | | 3.1.2 Training/orientation to local bodies (VDC secretaries/CBOs, VFs)- 23 districts on block grant guideline - DDF | | DOD/CANIONAIDS es/VDCs NGOs WDO | | | | | | | | 27,000 | | | 27,000 | 54,000 | | |
| TOTAL OUTPUT 3 : UNICEF | | | | | | | | | | | | | | | | 79,500 | 169,000 | | |
| LGCDP Outcome C: Appropriate capacity building services passed on to all levels of the local government service delivery system (CPAP Output 2.1.3.) | | | | | | | | | | | | | | | | | | | |
| LGCDP Activity 4.1: Prepare LGA's Capacity Development (CD) plans | | | | | | | | | | | | | | | | | | | |
| | | | 4.1.1 Strategic review of child clubs | | INGOs | | | | | | | | 25,000 | | | 25,000 | 50,000 | | |
| TOTAL OUTPUT 4 : UNICEF | | | | | | | | | | | | | | | | | 50,000 | | |
| LGCDP Outcome D: Policy framework for decentralisation promoted a more enabling environment for effective, transparent and accountable local governance (CPAP Output 2.1.3.) | | | | | | | | | | | | | | | | | | | |
| LGCDP Activity 6.5: Prepare National Capacity Development Strategy for local governments | | | | | | | | | | | | | | | | | | | |
| | | | 6.5.1 Support CFLG/initalize national Framework, guidelines, support national steering committees including logistics, policy review, TA support & exchange visits, CFLG TOT, joint monitoring of CFLG | | MIDANGOs | | | | | | | | 64,400 | | | 73,400 | 137,800 | | |
| | | | 6.5.2 (a) Joint monitoring visit of CFLG steering committee, Publication of CFLG guideline and framework, Regional Districts (a) Best practice documentation of CFLG success/failure, Annual Review & Planning | | MIDANGOs | | | | | | | | 22,500 | | | 20,000 | 42,500 | | |
| | | | 6.5.3. a) Support in 18 districts implementation CFLG Support for district VDCs, NGOs/CBOs/CC VB | | DDC, Irun VDCs, NGOs/CBOs/CC VB | | | | | | | | 237,500 | | | 237,500 | 476,300 | | |
| | | | 6.5.4 Support in 5 graduating districts DDF | | DDC, Irun VDCs, NGOs/CBOs/CC VB | | | | | | | | 27,000 | | | 27,000 | 54,000 | | |
| TOTAL OUTPUT 6 : UNICEF | | | | | | | | | | | | | | | | 357,000 | 709,300 | | |
| LGCDP Output 7: Capacity of central government and national non-government institutions strengthened to provide appropriate support to local governments is enhanced (CPAP Output 2.1.3.) | | | | | | | | | | | | | | | | | | | |
| LGCDP Activity 7.1: Provide support for Gati local governance policy analysis and policy making functions | | | | | | | | | | | | | | | | | | | |
| | | | 7.1.1 DAG Mapping National Level | | MIDANGOs | | | | | | | | 15,000 | | | 15,000 | 30,000 | | |
| TOTAL OUTPUT 7 : UNICEF | | | | | | | | | | | | | | | | 15,000 | 30,000 | | |
| TOTAL OUTPUT 7 : UNICEF | | | | | | | | | | | | | | | | 1,384,900 | 2,736,000 | | |

UNFPA Support Through DDF (Septari, Udaypur, Mahottari, Rautahat, Sindhuli, Kapilvastu, Dang, Pyuthan, Rukum, Rolpa, Dadelhdura and Bajhang)

| Specific Annual Targets | UN Agency | S.No. | UN Planned Activity (UNL/GCDP Sub-Activity supporting LGCDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | 2011 | | | | Source of Funds | Donor | Budget Description | Jan 1 - Jul 15 | | Jul 16 - Dec 31 | | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | | NPR | USD | NPR | USD | NPR | USD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | LGCDP Output 2: Increased capacity of citizens, communities and marginalized groups to assert their rights and hold local governments accountable (CPAP Output 2.1.5.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNFPA | | | Reactivation of health mothers groups | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Specific Annual Targets | UN Agency | S.No. | UN Planned Activity (UN/LG/CDP Sub-Activity supporting LG/CDP Activity) | UN Agency Action | Implementing Agency | Time Frame | | | | Planned Budget | | | | | | | | | | | | | | | | | |
|--|-----------|-------|---|------------------|---------------------|------------|----|----|----|-----------------|---------|-------------|--------------------|----------------|-----|-----------------|---------|---------|---------|--------|---------|---|--|---------|--|---------|--------|
| | | | | | | 2011 | | | | Source of Funds | Donor | Budget Code | Budget Description | Jan 1 - Jul 15 | | Jul 16 - Dec 31 | | Total | | | | | | | | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | NPR | USD | NPR | USD | NPR | USD | | | | | | | | |
| TOTAL (UNFPA): | | | | | | | | | | | 250,000 | 0 | 193,000 | 0 | | | | 443,000 | | | | | | | | | |
| LG/CDP Output 4: Appropriate capacity building services passed on to all levels of the local government service delivery system (CPAP Output 2.1.3.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNFPA | | | Situational analysis of Youth Friendly Services (YFS) | | | | | | | | | | | | | | | | 24,000 | | | | | | | | |
| | | | Dissemination of National HIV/AIDS Strategy | | | | | | | | | | | | | | | | 24,000 | | | | | | | | |
| | | | Micro-planning in districts (assessing needs, IEC, other pilot interventions to reach marginalized) | | | | | | | | | | | | | | | | 18,000 | | | | | | | | |
| | | | Feasibility study of Remote area guidelines | | | | | | | | | | | | | | | | 24,000 | | | | | | | | |
| | | | Dissemination and action planning of based on National policies, strategies | | | | | | | | | | | | | | | | 12,000 | | | | | | | | |
| | | | Mapping Skilled Birth Attendance (SBA) coverage | | | | | | | | | | | | | | | | 36,000 | | | | | | | | |
| | | | Support innovative pilots at district levels | | | | | | | | | | | | | | | | 15,000 | | | | | | | | |
| | | | Uterine Prosthesis (UP) advocacy workshop (dissemination of multi-sectoral UP guidelines) | | | | | | | | | | | | | | | | 36,000 | | | | | | | | |
| | | | Planning workshop for inclusion of MISIP in DORC and BRT activities | | | | | | | | | | | | | | | | 12,000 | | | | | | | | |
| | | | Micro-planning workshop for reactivation of PHC-DORC | | | | | | | | | | | | | | | | 24,000 | | | | | | | | |
| Support for activation of multi-sectoral response mechanism (police, media, judiciary, health, District Resource groups and women's service centers) | | | | | | | | | | | | | | | | 30,000 | | | | | | | | | | | |
| TOTAL (UNFPA): | | | | | | | | | | | | | | | | | 250,000 | 0 | 193,000 | 0 | | | | 443,000 | | | |
| LG/CDP Output 5: Local governments service delivery mechanisms and processes fine-tuned (CPAP Output 2.1.4.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNFPA | | | Support for updating VDC profiles of DAC-4 and 76 VDCs by integrating ICTD indicators using GIS | | | | | | | | | | | | | | | | 30,000 | | | | | | | | 60,000 |
| | | | Support for developing & updating emergency preparedness plan | | | | | | | | | | | | | | | | | 36,000 | | | | | | | 36,000 |
| TOTAL (UNFPA): | | | | | | | | | | | | | | | | | | | 66,000 | 0 | 30,000 | 0 | | | | 96,000 | |
| GRAND TOTAL (UNFPA) | | | | | | | | | | | | | | | | | | | 579,000 | | 300,000 | | | | | 882,000 | |

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Silap

Signature of Participating Parties:

Approved By

Ms. Anne-Isabelle
Dedryse - Blaiseau
Country Director
UNV

11/01/2011

Approved By

UN Women
Regional Representative
Rwanda

12/1/11

Approved By

Silvan
Wald

10/1/11

Approved By

Strap

10/1/2011

Approved By

UN Women
Country Director

23/12/2011

Approved By

Ms. Anne-Isabelle
Dedryse - Blaiseau
Country Director
UNDP

16/01/2011

Approved By

Somlal Subedi

Somlal Subedi

