

		UNICEF	4.6. Provide core capacity-building to local level line departments to deliver public services	<p>4.6.1.</p> <ul style="list-style-type: none"> <li>- Support monthly coordination meetings with all line agencies (DACAW DCC and VCC meetings).</li> <li>- Capacity building of District Monitoring Information System</li> <li>- Capacity building for line agencies and VDC Secretaries including training on Child rights, HRBAP, CPAP, and UNICEF operational guidelines.</li> <li>- Capacity building of district water and sanitation partners</li> <li>- Provision of technical support to REDs and DEOs.</li> <li>- Support for the establishment of ECD centers and training of ECD facilitators.</li> </ul>					
		UNICEF		<p>4.6.2.</p> <ul style="list-style-type: none"> <li>- Provision of support and training for School Management Committees.</li> <li>- Support for the formation of child clubs in schools</li> <li>- Support for managing paralegal committees and child clubs.</li> <li>- training of civil servants on child protection issues and strengthening district protection systems</li> <li>- Support for birth registration particularly for children from the most disadvantaged communities</li> <li>- training for district health staff, village health workers, maternal child health workers, Female community health Volunteers, Traditional birth Attendants, and VFs and CMs.</li> <li>- training for DWD women development officers, DDC, DACC, DHO, DEO in HIV/AIDs awareness</li> </ul>					

	UNFPA		4.6.3. Technical assistance for developing tools to strengthen vital registration system to MLD		20,000	30,000	20,000	20,000
	UNFPA		4.6.4. Capacity building of decentralised local health facility management committees and School Management Committees	60,000	100,000	90,000	250,000	250,000
	UNFPA		4.6.5. Conduct advocacy activities for policy dialogue at central level to ensure that LGBs mainstream population, RH, gender social inclusion issues in plans as well as in programme implementation with budget and monitoring	10,000	10,000	10,000	30,000	30,000
	UNFPA		4.6.6. Decentralized Monitoring Information System (DMIS) using District Poverty Monitoring Analysis System (DPMAS) tool and Dev Info Database		50,000	30,000	80,000	80,000
	UNFPA		4.6.7. Capacity building of LBs and local line agencies to generate socio-demographic data disaggregated by sex, age, caste/ethnicity and economic status	20,000	60,000	60,000	140,000	140,000
	UNFPA		4.6.8. Set up/strengthen multisectoral GBV monitoring mechanism	15,000	10,000	12,000	37,000	37,000
	UNFPA		4.6.9. Set up/strengthen multisectoral GBV response mechanism	35,000	70,000	105,000	210,000	210,000

		4.7. Provide core training services to community organisations, user groups and other local service delivery (production) agencies (including private /SME sector)	4.7.1. Elaborate training materials on various forms of service delivery production (planning, budgeting, implementation, M&E etc.) for COs, user groups and private contractors - (UNICEF provides and delivers training for COs and frontline workers as detailed in output one)	100,000	22,000	122,000
	UNDP UNICEF					
	UNDP		4.7.2. Support training of these providers (contracted NGOs and companies)	100,000	100,000	300,000
	UNICEF		4.7.3. Support the delivery of social mobiliser (SM) training. Key messages on children and women are mainstreamed into the main curriculum of this SM training			
	UNDP		4.8.1. Prepare core training curricula	50,000	50,000	100,000
	UNDP		4.8.2. Define certification process for service providers	25,000	25,000	50,000
	UNDP					
	UNFPA		Core PCU TA for CD and HR	66,000	66,000	200,000
	UNICEF		Core PCU TA for GE/SI (cost-shared UNFPA/UNICEF)	16,500	16,500	33,000
	UNICEF		Total UNICEF budget for Output 4	781,935	2,959,900	6,601,735
	UNCDF		5.1.1. Provide technical assistance	20,000	20,000	60,000
	UNCDF		5.1.2. Provide pilot LGs with training, backstopping & mentoring	40,000	50,000	140,000
	UNCDF		5.1.3. Monitor pilot activities	10,000	10,000	30,000
	UNFPA		5.1.4. Organize financial management training to DDC and district line agencies (10 districts)	28,000		28,000
	UNFPA		5.1.5. Provide technical and financial support for essential RH commodities to prevent stock-out	30,882	30,882	61,764
5. Local governments service delivery mechanisms and processes fine-tuned						



UNICEF	5.1.6.	<ul style="list-style-type: none"> <li>- Provide support for the revision of district periodic plans</li> <li>- Pilot the District Poverty Monitoring and Analysis system (DPMAS) and Devinfo (Nepalinfo),</li> <li>- Continue DAG mapping activities</li> <li>- Support training of district level staff in monitoring and evaluation and DAG mapping</li> </ul>	600,000	1,000,000	200,000	300,000	200,000	200,000
UNCDF	5.2. Test safety net and social assistance programmes	5.2.1. Provide technical assistance for design of social protection (SP) pilot	40,000	160,000			200,000	
UNICEF	5.2.2.	<ul style="list-style-type: none"> <li>- Provide support to review social assistance programmes</li> <li>- Support for the piloting of child-specific social protection measures</li> </ul>						
UNCDF	5.2.3.	Provide support to SP implementation		120,000		87,000	83,000	290,000
UNCDF	5.2.4.	Provide training in SP administration & management		41,000		12,000	12,000	65,000
UNCDF	5.2.5.	Provide SP block grants (pilot in 2 districts) and cover transaction costs				700,000	700,000	1,400,000
UNCDF	5.2.6.	Monitor SP pilot		215,000		110,000	110,000	435,000
UNCDF	5.2.7.	Operational and administrative support to SP pilot		140,000		25,000	25,000	190,000
UNFPA	5.2.8.	Design and implementation of RH & GBV contingency plans in selected districts	4,000	66,000				70,000
UNICEF	5.2.9.	Support the possibility of conditional equity funds for category 4 VDCs						
UNFPA	5.3. Pilot sector support (e.g. education, health, etc.) at the local level	5.3.1. Strengthen the capacity of selected DDCs in RH, Gender and PDS programming		120,495		59,706		180,201
UNFPA	5.3.2.	Support for implementation of youth friendly service guideline	10,000	9,882				19,882

	UNFPA		5.3.3. Support implementation of district RH and Reproductive Rights plans (6 districts)	2,700,000	3,183,000	1,940,000	7,823,000
	UNFPA		5.3.4. Orientation on existing RH policies/strategies/guidelines/protocols to health service providers		21,000	21,000	42,000
	UNCDF		5.3.5. Provide technical assistance for developing pilot sector grant system		30,000	20,000	60,000
	UNCDF		5.3.6. Provide pilot DDCs with training, backstopping and mentoring		30,000	30,000	90,000
	UNCDF		5.3.7. Provide sector conditional grants			450,000	900,000
	UNCDF		5.3.8. Monitor pilot		10,000	10,000	30,000
			5.3.9. - Support the system of district block grants and the piloting of sectoral block grants (WASH) in selected districts/VDCs in the Mid and Far West Region (undertake this jointly with UNCDF). - Provide technical support to mainstream child sensitive indicators in the performance based monitoring indicator system (PBMS). - Provide orientation regarding sectoral devolution to key counterparts of DACAW districts.				
	UNICEF	5.4. Test DDC local development coordination functions (line agencies, NGOs, etc.)	5.4.1. - Support planning and review meetings for intersectoral and interagency coordination. - Provide orientation to LDOs on DACAW implementation guidelines.				



	UNFPA		5.4.2. Strengthen district RHCC and DACC in facilitating the implementation and joint monitoring of RH action plans and HIV/AIDS programmes	2,500	5,000	5,000	12,500
	UNFPA		5.4.3. Support to the District Disaster relief Committee for formulation and implementation of RH contingency plans	7,000	10,500	10,500	28,000
	UNICEF		Total UNICEF budget for Output 5		710,850	710,850	1,421,700

#### Outcome B budget summary

UN Agency	Output 3	Output 4	Output 5	Total \$
UNICEF	2,274,720	6,601,735	1,421,700	10,298,155
UNFPA	398,200	800,000	8,265,347	9,463,547
UNDP	100,000	2,517,000	-	2,617,000
UNCDF	1,200,000	50,000	3,890,000	5,140,000
UNV	-	-	-	-
<b>Total</b>	<b>3,972,920</b>	<b>9,968,735</b>	<b>13,577,047</b>	<b>27,518,702</b>

#### LGCDP Outcome C. Strengthened policy and national institutional framework for devolution and local self-governance.

LGCDP Outputs (Give corresponding indicators and baselines)	Participating organization-specific Outputs	Participating UN organization <sup>5</sup>	Indicative activities for each Output	Sub-activities	Resource allocation and indicative time frame*			
					2008	2009	2010	2011
6. Policy framework for decentralisation promoted a more enabling environment for effective, transparent and		UNCDF	6.1. Review decentralisation and sector devolution policy	6.1.1. Provide technical assistance and support for policy and operational guidelines development (studies, consultancies workshops, study tours, etc.)	10,678	21,356	200,000	200,000
		UNFPA					21,353	53,387
								500,000
								53,387

accountable local governance	UNICEF	6.1.2. Support the Development of a National Framework on Child Friendly Local Governance (CFLG) - Support CFLG initiatives in the selected pilot districts, municipalities and VDCs	1,340,000	1,340,000				
			UNICEF	6.2.1. Provide support for the development of a SWAp on decentralization	1,340,000	1,340,000		
			UNICEF	6.3.1. Review existing policies and programme experiences through sharing DACAW/CAP experiences and analysis of strengths and future opportunities	1,340,000	1,340,000		
			UNICEF	6.3.2. Mainstream DACAW-CYP/CAP/social mobilisation & COs experiences and good practices	1,340,000	1,340,000		
			UNFPA	6.4.1. Support GoN in developing tools and skills for the operationalisation of UNSCR 1325 in developing planning at the central level for gender and womens' protection and reintegration	10,000	60,000	60,000	130,000
			UNFPA	6.4.2. Selection/Training of GE/SI focal person	18,000	42,000	42,000	102,000
			UNFPA	6.4.3. Support for the implementation of 33% representation for women in all state bodies (coaching classes)	22,000	25,000	25,000	72,000
			UNCDF	6.5.1. Provide technical assistance for revising CD Strategy		35,000	15,000	50,000
			UNFPA	6.5.2. Provide technical assistance to review and implementation of national capacity development strategy	5,000	14,000	30,000	49,000



	UNFPA	6.6. Conduct outcomes and impact studies of local governance and community development programmes and outputs (evidence-based policy-making)	6.6.1. Conduct a comparative study on the impact of decentralization on delivery and utilization of essential health care services especially RH and child health services	2,500	33,000	200,000	200,000
	UNICEF		6.6.2. - Support planned studies, surveys and reviews. - Conduct a baseline survey on Key development indicators in eight districts of the MFWR (including LGCDP)	7,000	10,500	10,500	
	UNICEF	6.7. Fine-tuning of local government infrastructure and service delivery mechanisms and processes informs national policy processes	6.7.1. Documentation of Best practices	400,700	205,347	10,000	10,000
		6.8. Policy review and action plan regarding sector devolution					
	UNDP		Core PCU TA for SWAp		33,000	33,000	100,000
	UNFPA		Core PCU TA for Sector Devolution (cost-shared UNICEF/UNFPA)		16,500	16,500	33,000
	UNICEF		Total UNICEF Resources for Output 6	261,593	2,006,880	2,006,880	4,275,353
7. Capacity of central government and national non-government institutions strengthened to provide appropriate support to local governments is enhanced	UNICEF	7.1. Provide support for GoN local governance policy analysis and policy making functions	7.1.1. - Support for relevant capacity building activities. -Development of DACAW replication guidelines - Support MLD to replicate DAG-mapping in 5 non-DACAW districts - Documentation of best practices - Development of key messages for social mobilisation.	10,578	24,356	2,353	
	UNCDF	7.2. Provide support to LBFC	7.2.1. Provide technical assistance		50,000	50,000	150,000





				7.6.5. Implement MLD GES/CYI strategy		25,000	30,000	30,000	85,000
				7.7.1. Strengthen capacity of MLD, MoHP, MoWCSW, CBS and National Women's Commission		20,000			28,000
				7.7. Organise capacity building programme for decentralisation focal units of various line ministries including NPCS, MoF, PMO, MoGA, MoWC&SW, MoE, MoHP, and MoAC and others					
				7.8. Provide FCGO, AGO and ICAN with capacity building support		5,000			5,000
				7.8.2. Provide AGO with capacity building services		30,000	30,000	40,000	100,000
				7.9. Provide support for policy coordination and exposure					
				Core PCU TA for M&E and GIS		66,000	66,000	68,000	200,000
				Total UNICEF Resources for Output 7		1,108,926	1,117,456		2,226,382
				8.1.1. Provide international technical assistance		130,000	185,000	160,000	475,000
				8.1.2. Review ToRs of technical personnel to be posted in PCU (decentralization, gender/SI/Protection, social mobilization)					3,000
				8.1.3. Provide technical input to joint programme monitoring		2,500	2,500		5,000
				8.1.4. Support to programme evaluation		30,000	30,000	52,000	112,000
				8.1.5. Operational costs/programme support costs		150,000	150,000	150,000	450,000
				8.1.6. Finance officer		60,000	15,000	15,000	105,000
				8.1.7. Core PCU TA for M&E (of programme), ICT and procurement		25,000	25,000	25,000	75,000
						99,000	99,000	102,000	300,000
8.	Support provided for programme implementation								



Outcome C budget summary

UN Agency	Output 6	Output 7	Output 8	Total \$
UNICEF	4,275,353	2,226,382	-	6,501,735
UNFPA	639,387	128,000	8,000	775,387
UNDP	100,000	2,100,000	825,000	3,025,000
<b>UNCDF</b>	<b>550,000</b>	<b>150,000</b>	<b>692,000</b>	<b>1,392,000</b>
UNV	-	-	-	-
<b>Total</b>	<b>5,564,740</b>	<b>4,604,382</b>	<b>1,525,000</b>	<b>11,694,122</b>

LGCDF JOINT PROGRAMME: ALL AGENCY BUDGET INPUTS

UN Agency	Programme Cost (\$ 000s)	Indirect Support Cost (\$ 000s)	Programme Cost (\$ 000s)	Indirect Support Cost (\$ 000s)	Programme Cost (\$ 000s)	Indirect Support Cost (\$ 000s)	Programme Cost (\$ 000s)	Indirect Support Cost (\$ 000s)	Programme Cost (\$ 000s)	Indirect Support Cost (\$ 000s)	Total
UNICEF											
UNFPA											
UNDP											
<b>UNCDF</b>											
UNV											
<b>Total</b>											

Total:

UN Agency	Outcome A	Outcome B	Outcome C	Total
UNICEF	11,800,110	10,298,155	6,501,735	28,600,000
UNFPA	1,277,170	9,463,547	775,387	11,516,104
UNDP	952,500	2,617,000	3,025,000	6,594,500
<b>UNCDF</b>	<b>0</b>	<b>5,140,000</b>	<b>1,392,000</b>	<b>6,532,000</b>
UNV	510,000	0	0	510,000
<b>Total</b>	<b>14,539,780</b>	<b>27,518,702</b>	<b>11,694,122</b>	<b>53,752,604</b>



**Funding gaps by agency**

UN Agency	Total JP budget	Total available resources	Total funding gap
UNICEF	28,600,000	13,900,000	14,700,000
UNFPA	11,516,104	9,159,658	2,356,446
UNDP	6,594,500	4,700,000	1,894,500
<b>UNCDF</b>	<b>6,532,000</b>	<b>2,250,000</b>	<b>4,282,000</b>
UNV	510,000	510,000	-
	<b>53,752,604</b>	<b>30,519,658</b>	<b>23,232,946</b>