



**PPSF Annual Work Plan 2015**  
 Department of Integrated  
 Governance and Local Development Program  
**Program Co-ordinating Unit**  
 Singhadurbar, Kathmandu

PROJECT TITLE: Local Governance and Community Development Programme II: Policy and Programs Support Facility (PPSF)

PROJECT ID: UNCDF - 00055926 (for 01853); 00073848 (for 00095); 00075528 (for 00551)

AWARD ID: UNCDF - 00046802 (for 01853); 00059130 (for 00095); 00060116 (for 00551)

PROJECT ID: UNDP - 00088689

AWARD ID: UNDP - 00078361

**UNDAF Outcome:**

- Institutions, systems, and processes of democratic governance are more accountable, effective, efficient and inclusive.
- National institutions, processes and initiatives to consolidate peace are strengthened.

**UNDAF Outputs:**

- 5.2. Provincial and local bodies can plan, budget, monitor, report and deliver inclusive government services.
- 5.3. Provincial, district and local bodies have improved capacity to access additional financial resources in equitable and appropriate ways.

LOGCP Goal: To contribute towards poverty reduction through better local governance and community development

LOGCP Purpose: To improve local governance for effective service delivery, local development and citizen empowerment

Specific Annual Targets	UN Agency	Activity, No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Implementing responsibility			Planned Budget									
							Time Frame		Source of Funds	Donor		Budget Code		Budget Description	(Jan-June 2015)		(July-December 2015)		Total (Jan-December 2015)
							2015	Q1		Q2	NPR '000	USD	NPR '000		USD	NPR '000	USD		
<b>Outcome 1: Effective implementation of LOGCP II at all levels of the Government (TA Pillar 1 support)</b> <b>Output 1: Programme Coordination Unit (PCU) strengthened and fully operational</b> <b>LOGCP Activity 1.1</b> <b>Results:</b> - Improved overall capacity at the central level - Expert advice provided to MoFALD management team - Better coordination between the Ministry and the RCU <b>Baselines:</b> - PCU in existence as established under LOGCP I with weak capacity and need continued support <b>Indicators:</b> - Full PCU established in MoFALD by end 2013/14 (4% of planned experts actually recruited for PCU as per TASC TA plan) - Improved bimonthly progress reporting against planned activities in the ASIP - Timely (6-monthly) and effective output group meetings	UNDP	10.1	5.2	long-term national technical staff for PCU as defined by TASC	FCU fully operational	Local Governance Advisor	30000	00551	71400	1,168.85	12050.00	1,168.85	12,050.00	1,168.85	12,050.00	2,337.70	24,100.00		
						RBM specialist	30000	00551	71400	1,057.30	10900.00	1,057.30	10,900.00	1,057.30	10,900.00	2,114.60	21,800.00		
						Social Mobilization & Livelihood specialist	30000	00551	71400	1,818.75	18750.00	1,818.75	18,750.00	1,818.75	18,750.00	3,637.50	37,500.00		
						PFM Specialist	30000	00551	71400	1,057.30	10900.00	1,057.30	10,900.00	1,057.30	10,900.00	2,114.60	21,800.00		
						Procurement specialist	30000	00551	71400	1,057.30	10900.00	1,057.30	10,900.00	1,057.30	10,900.00	2,114.60	21,800.00		
						EFLG specialist	30000	00551	71400	1,057.30	10900.00	1,057.30	10,900.00	1,057.30	10,900.00	2,114.60	21,800.00		
						GIS Officer	30000	00551	71400	809.95	8350.00	809.95	8,350.00	809.95	8,350.00	1,619.90	16,700.00		
						Communication Documentation Officer	30000	00551	71400	659.60	6800.00	659.60	6,800.00	659.60	6,800.00	1,319.20	13,600.00		
						GES/ICFG/GRB Specialist	30000	00551	71400	1,057.30	10900.00	1,057.30	10,900.00	1,057.30	10,900.00	2,114.60	21,800.00		
						Fiscal Decentralization	30000	00551	71400	1,057.30	10900.00	1,057.30	10,900.00	1,057.30	10,900.00	2,114.60	21,800.00		
						Local Infrastructure management & Building	30000	00551	71400	809.95	8350.00	809.95	8,350.00	809.95	8,350.00	1,619.90	16,700.00		
						Local Infrastructure management & Building	30000	00551	71400	1,212.50	12500.00	1,212.50	12,500.00	1,212.50	12,500.00	2,425.00	25,000.00		
						Recruit CD Specialist	30000	00551	71400	1,057.30	10900.00	1,057.30	10,900.00	1,057.30	10,900.00	2,114.60	21,800.00		
						Accountability expert	30000	00551	71400	1,057.30	10900.00	1,057.30	10,900.00	1,057.30	10,900.00	2,114.60	21,800.00		
						Direct Prog. Cost	04000	00012	64398	7,921.60	81665.88	7,921.60	81,665.88	7,921.60	81,665.88	15,843.20	163,331.95		
							30000	00551	71300	485.00	5000.00	485.00	5,000.00	485.00	5,000.00	985.00	10,000.00		
										1,921.60	81,665.88	1,921.60	81,665.88	1,921.60	81,665.88	15,843.20	163,331.95		
										14,365.70	148,100.00	14,365.70	143,100.00	14,365.70	143,100.00	28,246.40	291,200.00		
										2,313.55	7,550.00	2,313.55	7,550.00	2,313.55	7,550.00	4,627.11	15,100.00		
										2,313.55	4,500.00	2,313.55	4,500.00	2,313.55	4,500.00	4,627.11	9,000.00		
										2,313.55	9,500.00	2,313.55	9,500.00	2,313.55	9,500.00	4,627.11	19,000.00		
										2,313.55	9,250.00	2,313.55	9,250.00	2,313.55	9,250.00	4,627.11	18,500.00		
										2,313.55	3,750.00	2,313.55	3,750.00	2,313.55	3,750.00	4,627.11	7,500.00		
				11,567.77	34,550.00	11,567.77	34,550.00	11,567.77	34,550.00	23,135.54	69,100.00								

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Specific Annual Targets	UN Agency	Activity No.	ASIP reference	UN Planned Activity	TA Objective	Sub-Activity	Source of Funds	Budget Code	Budget Description	Planned Budget					
										(Jan-June 2015)		(July-December 2015)		Total (Jan-December 2015)	
										NPR'000	USD	NPR'000	USD	NPR'000	USD
1.0.3	UNV	5.2	Long-term two National UNV to strengthen PCU	ICT operation fully supported	PCU strengthened	UNV	70100	00011	UN Volunteer	887.93	9,121.00	887.93	9,121.00	1,775.86	18,242.00
							TOTAL	887.93	9,121.00	887.93	9,121.00	1,775.86	18,242.00		
							30000	00551	Travel	1,947.00	20,000.00	1,947.00	20,000.00	3,694.00	40,000.00
							30000	00551	Sundry	207.45	2,131.00	207.45	2,131.00	414.91	4,282.00
							TOTAL	2,154.45	22,131.00	2,154.45	22,131.00	4,308.91	44,282.00		
							30000	00551	Stationery Equip & Furniture	170.36	1,750.00	170.36	1,750.00	340.73	3,500.00
							30000	00551	Communication	486.75	5,000.00	486.75	5,000.00	973.50	10,000.00
							30000	00551	Rental and maint	150.89	1,550.00	150.89	1,550.00	301.79	3,100.00
							30000	00551	Transport	1,460.25	15,000.00	1,460.25	15,000.00	2,920.50	30,000.00
							TOTAL	3,655.06	37,500.00	3,655.06	37,500.00	7,310.13	75,000.00		
TOTAL	2,633.32	27,050.00	2,633.32	27,050.00	5,266.64	54,100.00									
1.0.4	UNDP	5.2	Provide operational budget to PCU for day-to-day operations of PCU	Operational equipment provided	Operational equipment provided	UNDP	70100	00011	Transportation Equipment	10,221.75	105,000.00	-	-	10,221.75	105,000.00
							TOTAL	10,221.75	105,000.00	-	-	10,221.75	105,000.00		
							30000	00551	Travel	97.35	1,000.00	-	-	97.35	1,000.00
							30000	00551	Rental and maint	97.35	1,000.00	-	-	97.35	1,000.00
							TOTAL	194.70	2,000.00	-	-	194.70	2,000.00		
							70100	00011	Travel	172.70	1,774.00	172.70	1,774.00	345.40	3,548.00
							70100	00011	Stationery	24.34	250.00	24.34	250.00	48.68	500.00
							70100	00011	Communication	24.34	250.00	24.34	250.00	48.68	500.00
							70100	00011	Equip & Furniture	48.68	500.00	48.68	500.00	97.35	1,000.00
							TOTAL	318.72	3,274.00	318.72	3,274.00	637.45	6,548.00		
1.0.5	UNV	5.2	Capacity Building of NUNV	Capacity of NUNV strengthened	Induction/TOT for 2 NUNVs	UNV	70100	00011	workshop	-	-	-	-	-	-
							TOTAL	-	-	-	-	-	-		
							04000	00012	Output 1	7,921.60	81,665.98	7,921.60	81,665.98	15,843.20	163,331.95
							30000	00551	Regional Governance/CD Advisers	41,137.89	338,824.00	30,236.24	226,831.00	71,374.93	565,662.00
							TOTAL	1,206.65	12,395.00	1,206.65	12,395.00	2,413.31	24,790.00		
							70100	00011	MR expert	-	-	-	-	-	-
							30000	00551	SM & community mediation Expert	4,867.50	50,000.00	4,867.50	50,000.00	9,735.00	100,000.00
							30000	00551	Livelihood and Local Economic Dev. Expert	4,867.50	50,000.00	4,867.50	50,000.00	9,735.00	100,000.00
							30000	00551	SP and Vital Registration Officer	3,952.41	40,600.00	3,952.41	40,600.00	7,904.82	81,200.00
							TOTAL	3,952.41	40,600.00	3,952.41	40,600.00	7,904.82	81,200.00		
TOTAL	28,981.63	297,500.00	28,981.63	297,500.00	57,963.25	595,000.00									

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Specific Annual Targets	UN Agency	Activity No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Implementing responsibility	Time Frame			Source of Funds	Donor	Budget Code	Planned Budget		Budget Description	(July-December 2015)		(Jan-June 2015)		Total (Jan-December 2015)	
								2015						NPR'000	USD		NPR'000	USD	NPR'000	USD	NPR'000	USD
								Q1	Q2	Q1 Q2												
<b>Output 3: Technical support provided to Local Bodies (LBs)</b>																						
Results: - Strategic CD support to LB based on MCPM results - Technical Support provided to LBs in key areas as identified through SIP	UNDP	3.0.1	5.2	long-term District and Urban Municipal advisors as defined by TASC	Technical support provided to LBs	Recruit District Governance Experts (DGEs) Recruit Urban Governance Experts (UGE)	MoFALD	30000	00551	71400	Service Contract	54,321.30	558,000.00	54,321.30	558,000.00	108,642.60	1,116,000.00					
								30000	00551	71400	Service Contract	39,426.75	405,000.00	39,426.75	405,000.00	78,853.50	810,000.00					
											Total											
Baseline: - CD support not based on MCPM results - Lack of implementation of overall CD strategy	UNV	3.0.2	5.3	Capacity building of NUUV	Capacity of NUUV strengthened	Induction/TOI for 8 NUUVs Conduct cluster-wise trainings for ICT Volunteers	MoFALD	70100	00011	71600	Travel	545.16	5600.00	545.16	5600.00	1,090.32	11,200.00					
								70100	00011	72500	Stationery	194.70	2000.00	194.70	2000.00	389.40	4,000.00					
											Total											
											Sundry	58.41	600.00	58.41	600.00	116.82	1,200.00					
											Learning cost	2,371.15	24,357.00	2,371.15	24,357.00	4,742.31	48,714.00					
											TOTAL	3,169.42	32,557.00	3,169.42	32,557.00	6,338.85	65,114.00					
Indicators: - % of planned experts actually recruited for LBs as per TASC TA plan - % of targeted failing or low performing LB supported based on MCPM assessments - Efficient and effective guidance provided for mobilization, placement and administration of 133 volunteers	UNDP	3.0.3	7.6	Provide operational budget for monitoring	Monitoring system improved in LBs	Conduct monitoring activities	MoFALD	30000	00551	72400	Communication	900.49	9250.00	900.49	9250.00	1,800.98	18,500.00					
								30000	00551	71600	Travel	7,301.25	75000.00	4,672.80	48,000.00	11,974.05	123,000.00					
											Misc	243.38	2500.00	243.38	2,500.00	486.75	5,000.00					
											Learning cost	973.50	10000.00	973.50	10,000.00	1,947.00	20,000.00					
											Total	9,418.61	96,758.00	9,418.61	96,758.00	16,208.78	165,500.00					
											TOTAL (UNDP-00551)	103,166.66	1,059,750.00	100,538.21	1,032,750.00	203,704.88	2,052,500.00					
											TOTAL (UNDP-00012)	04000	00012									
											TOTAL (UNDP-00099)	30000	00099									
											UNDP Unfunded											
											TOTAL (UNV)	70100	00011									
											GMS											
<b>Output 2: Improved policy advice and capacity support for development for better overall service delivery at the local level (TA Pillar 2 support)</b>																						
<b>Output 4: Timely, targeted and flexible policy advice and research provided to LGCDP II</b>																						
Results: - Downward accountability mechanism strengthened in LBs - Compliance monitoring mechanism developed	UNDP	4.0.1	2.2	Support to downward accountability of LBs	Downward accountability mechanism strengthened in LBs	Develop downward accountability (Strengthen capacity in LGAF Secretariat)		30000	10503	71400	Service Contract	584.10	6000.00	584.10	6000.00	6,000.00						
								30000	10503	71600	Travel	97.35	1000.00	97.35	1000.00	97.35	1,000.00					
											Total	681.45	7,000.00	681.45	7,000.00							
											Total	292.05	3,000.00	292.05	3,000.00							
Results: - Select CSOs for compliance monitoring - Orientation to CSOs	UNDP	4.0.2	2.2	Select CSOs for compliance monitoring	Compliance monitoring mechanism developed	Procure consultant CSO for compliance monitoring Orientation to CSOs		30000	10503	71300	consultant	292.05	3,000.00	292.05	3,000.00	3,000.00						
								30000	10503	75700	Learning cost	1,168.20	12,000.00	1,168.20	12,000.00	1,168.20	12,000.00					
											Total	1,752	18,000.00	1,752	18,000.00							

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Ministry of Education, Youth and Sports Development  
 Government of Malawi  
 Local Government Development  
 Community Development  
 Program  
 2015  
 01/02/01/02  
 Source of Funds  
 Donor

Planned Budget

Specific Annual Targets	UN Agency	Activity, No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Implementing responsibility	Budget Code	Budget Description	(Jan-June 2015)		(July-December 2015)		Total (Jan-December 2015)	
										NPR '000	USD	NPR '000	USD	NPR '000	USD
4.0.3	UNCDF	4.0.3	3.1.1	Review and revise LB revenue sharing mechanism and procedures (CON to DDCs and Muns)	Revenue base of LBs analysed	sharing study to review LB revenue sharing mechanism and procedures at CON to DDCs and Muns)	McFALD	71300	Local Cons.	-	-	-	-	-	-
				Disseminate findings through a consultative workshop		62950 00095	75700	Workshop	194.70	2,000.00	194.70	2,000.00	194.70	2,000.00	
4.0.4	UNCDF	4.0.4	3.2.3	Strengthen capacity on revenue systems in LB	Improved LBs revenue administration	Prepare TOR for consultant to develop curriculum including guidelines of local bodies in internal revenue Developing curriculum including guidelines, organizational set up, EIA/IEE, own source revenue projection, Organize workshops/trainings in LBs	McFALD (Revenue Section and LBFC)	62950 00095	Total	681.45	7,000.00	-	-	681.45	7,000.00
						All key staff in DDCs and Municipalities given training on revenue systems	62950 00095	75700	Workshop	438.08	4,500.00	438.08	4,500.00		
						Prepare action plan/strategy for implementation of recommendations of the representative study of revenue potentiality of DDCs Municipalities and VDCs	62950 00095	75700	Workshop	19.47	200.00	19.47	200.00		
						Prepare TOR	62950 00095	71300	Local Cons.	194.70	2,000.00	194.70	2,000.00		
						Update MCPM System and Institutional Frameworks, and hold a consultative workshop to finalize indicators to implement a new framework	62950 00095	74200	Int consultant	-	-	-	-		
						Transition of impact study	62950 00095	71800	Travel	214.17	2,200.00	214.17	2,200.00		
						Sharing on MCPM criteria for regular conditional grants to DDCs and municipalities	62950 00095	71200	Int consultant	-	-	-	-		
						Based on recommendations of the study, implement the updated grant allocation formula and related indicators such as cost, accessibility, infrastructures, financial discipline etc.	62950 00095	75700	Workshop	194.70	2,000.00	194.70	2,000.00		
						Hold consultative workshop on findings and recommendations of the report on new allocation formulae for regular conditional grants and devolved grants	62950 00095	71300	Local cons	292.05	3,000.00	292.05	3,000.00		
						Implement existing recommendation of changes in grant allocation formula	61310 01853	71600	Travel	-	-	-	-		
4.0.6	UNCDF	4.0.6	3.5.2	Implement existing recommendation of changes in grant allocation formula	Grant allocation formula improved	saundry	61310 01853	74500		-	-	-	-	-	-
						Total	292.05	3,000.00	292.05	3,000.00	292.05	3,000.00			
						Local cons	62950 00095	71300	Local cons	-	-	-	-		
						Workshop	61310 01853	75700	Workshop	97.35	1,000.00	97.35	1,000.00		
4.0.6	UNCDF	4.0.6	3.5.2	Implement existing recommendation of changes in grant allocation formula	Grant allocation formula improved	Hire consultant to prepare LBs equalisation formulae based on geographical location and revenue optimization	62950 00095	71300	Local cons	97.35	1,000.00	97.35	1,000.00		
						62950 00095	71600	Travel	97.35	1,000.00	97.35	1,000.00			
						62950 00095	74500	Misc.	48.68	500.00	48.68	500.00			
						Total	438.08	4,500.00	438.08	4,500.00	438.08	4,500.00			

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Ministry of Local Government and Rural Development  
 Local Government Programme  
 Districts Development Programme

Specific Annual Targets	UN Agency	Activity No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Implementing responsibility	Time Frame		Source of Funds	Donor	Budget Code	Planned Budget		Total (Jan-December 2015)		
								2015					(Jan-June 2015)			(July-December 2015)	
								Q1	Q2				NPR'000	USD		NPR'000	USD
Results: - 50% of DDCs and 40% of Municipalities have well equipped organisational set up and guidelines for revenue administration and collection - New grant allocation formula implemented - MCPM system updated and performance based principles applied to conditional and unconditional grants and devolved sector grants - Strengthened local management of vital registration and social security system (50 districts using social protection MIS developed under HDSP and branches banking reached to 14 of districts by 2016-17) Baselines: - Existing tax base - No local revenue administration guidelines in place - MCPM system in place but needs to be updated - high fiduciary risk - HDSP operational - Lack of coordination between Sector financing and LG financing at the local level Indicators: - % of DDCs and % of Municipalities have well equipped organisational set up and guidelines for revenue administration and collection - Government grants allocated and transferred based on updated allocation formula and MCPM system - Performance based systems applied to sector grants - # districts using social protection MIS developed under HDSP - Branchless banking reached to # of districts by 2016-17	UNCDF	4.0.8	8.2.1	Review, update and disseminate any required amendments to Decentralization Implementation Plan (DIP)	DIP amendment and dissemination	Draft ToRs for inter-ministerial working group (FASC and Technical Committee); establish inter-ministerial working group	MoFALD			30000	10,503	71300	-	-	-	-	USD
	UNDP	4.0.9	8.2.2 8.2.3	Criteria for categorization of LBs are in place. Establish criteria for merging and sub-dividing local bodies (VDCs and municipalities)	LBs categorized	Propose LBs categorization along with the staffing requirements, revenue assignment and expenditure assignment per category of LBs	MoFALD			30000	10,503	71800	194.70	2,000.00	194.70	2,000.00	USD
	UNDP	4.0.10	8.5.1	Update, codify and consolidate policy on local governance and community development and the corresponding guidelines/manuals	Guidelines and manuals codified	Review existing guidelines and manuals for consistency, relevance, accuracy and user-friendliness including codifying and publishing	MoFALD			30000	10,503	74200	360	3,700.00	360	3,700.00	USD
	UNDP	4.0.11	9.2.3 9.1.2	Prepare policy and institutional framework for devolution in line with new constitution \ facilitate consultations on options on sub-national governance in a federal context	Prepare policy and institutional framework for devolution in line with new constitution \ facilitate consultations on options on sub-national governance in a federal context	Develop foreign aid and technical assistance framework on local governance and community development in line with national foreign aid policy	MoFALD			30000	10,503	74500	360	3,000.00	360	3,000.00	USD
	UNDP	4.0.12	9.5.1	Transitional plan for functional federal system \ Conduct study on options of service delivery \ administrative mechanisms and financial provisions for all levels of	Prepare papers with experts and arrange interaction events in all development regions	Develop technical audit guidelines and integrate into Resource Mobilisation and Management Operation Guidelines	MoFALD			30000	10,503	75700	19.47	200.00	19.47	200.00	USD
	UNDP	4.0.12	9.5.1	Transitional plan for functional federal system \ Conduct study on options of service delivery \ administrative mechanisms and financial provisions for all levels of	Prepare papers with experts and arrange interaction events in all development regions	Develop technical audit guidelines and integrate into Resource Mobilisation and Management Operation Guidelines	MoFALD			30000	10,503	75700	19.47	200.00	19.47	200.00	USD
										30000	10,503	71300	584.10	6,000.00	584.10	6,000.00	USD
										30000	10,503	71600	48.68	500.00	48.68	500.00	USD
										30000	10,503	74500	19.47	200.00	19.47	200.00	USD
										30000	10,503	75700	321.26	3,300.00	321.26	3,300.00	USD
										30000	10,503	75700	974	10,000.00	974	10,000.00	USD
										30000	10,503	71300	389.40	4,000.00	389.40	4,000.00	USD
										30000	10,503	71600	29.21	300.00	29.21	300.00	USD
										30000	10,503	74500	9.74	100.00	9.74	100.00	USD
										30000	10,503	75700	19.47	200.00	19.47	200.00	USD
										30000	10,503	75700	448	4,600.00	448	4,600.00	USD

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Specific Annual Targets	UN Agency	Activity No	ASIF reference	UN Planned Activity	TA objective	Sub-Activity	Implementing response	Time Frame	Source of Funds	Budget Code	Budget Description	Planned Budget											
												(Jan-June 2015)			(July-December 2015)			Total (Jan-December 2015)					
												NPR'000	USD	USD	NPR'000	USD	USD	NPR'000	USD	USD	NPR'000	USD	USD
				government and coordination functions of local government units		Prepare proposal					Total												
				Develop civil society	Monitor CSO activities for quality assurance	Undertake annual performance evaluations of CSOs	MoFALD				Local Cons.												
				2.2.3 compliance monitoring methodology and ToRs		Hire consultant					Travel												
		4.0.18				Prepare draft report					stationary												
						Organize workshop to share the findings					Learning cost												
						Finalize the report					Sundry												
						Strengthen vital event registration and social security Wg of LBS	MoFALD				Services Contract												
						Develop digitized mechanism to monitor cash transfers					Service Contract												
						Introduce and roll out integrated vital event registration and social protection MIS database system in districts	MoFALD				Travel												
						Support the institutional set up of the vital events registration and Social Security Department	UNCDF				Int Travel												
		4.0.19		Strengthen and improve local management of vital event registration and social security system (HDSPP)		Test and potentially expand the use of banking system for payment of social security benefits - incl PBA grant and fee payments					PBA grant												
						Finalize HDSP					PBA grant												
						Prepare concept note in the area of primary education, primary health, agriculture & veterinary in order to Develop and introduce MCPM indicators for devolved sector grants in the area of primary education, primary health, agriculture & veterinary	MoFALD				Int consultant												
				Support to application of performance based principles to sector financing		Share draft with stakeholders and solicit the inputs and prepare final indicators					Equipment												
		4.0.20		Support to implementation of field testing of LIP principles		Mapping of existing LIP programme at VDCs/Municipalities (beyond LGCDP)	MoFALD				Total												
						Introduce livelihood improvement programme into graduated CACs					Local Cons.												
						Contract consultants to design LEDPPP approach in LGCDP II in alignment with similar initiatives and train stakeholders in order to pilot LED activities in selected municipalities	MoFALD				Travel												
		4.0.21		Implement LED development activities in municipalities and peri-urban VDCs		Report outlining LGCDP II approach LEDPPP					Workshop/Training												
							UNCDF				Workshop/Training												
							UNCDF				Communication/pti												
											Travel												
											Supplies/Station												
											Int. Consultant												
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											Total												

23/12/2015



Ministry of Federal Affairs and Local Governance  
 Singapore  
 Implementing the Singapore Development Plan  
 2015  
 Source of Funds  
 Budget Code

Specific Annual Targets	UN Agency	Activity, No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Budget Description	Planned Budget						
								(Jan-June 2015)		(July-December 2015)				
								NPR'000	USD	NPR'000	USD			
<b>Output 5: Strengthen overall capacity of MoFALD to manage TA (including Volunteers)</b> Results: - MoFALD able to manage overall TA support - TA support roles institutionalized - Transition plan/exit strategy for all long-term programme support staff Baselines: - Low institutional and HR capacity to manage TA within MoFALD Indicators: - PRF operational and PRF regulatory framework in place - National TA procured and managed by the Ministry - Volunteer Management guidelines/system developed for effective management of National Volunteers														
TOTAL 01853 (UNCDF):								2,336.40	24,000.00	-	-	2,336.40	24,000.00	
TOTAL 00551 (UNCDF):								292.05	3,000.00	-	-	292.05	3,000.00	
TOTAL 00095 (UNCDF):								2,977.84	30,587.00	-	-	2,977.84	30,587.00	
TOTAL 00012 (UNDP):								13,756.24	141,307.00	-	-	13,756.24	141,307.00	
TOTAL (UNDP-00551):								6,356.96	68,300.00	-	-	6,356.96	73,300.00	
TOTAL 30000 (UNDP-10503)														
UNDP Untended													5,884.00	
<b>GMS</b>														
<b>Output 5: Strengthen overall capacity of MoFALD to manage TA (including Volunteers)</b> Results: - MoFALD able to manage overall TA support - TA support roles institutionalized - Transition plan/exit strategy for all long-term programme support staff Baselines: - Low institutional and HR capacity to manage TA within MoFALD Indicators: - PRF operational and PRF regulatory framework in place - National TA procured and managed by the Ministry - Volunteer Management guidelines/system developed for effective management of National Volunteers														
TOTAL 01853 (UNCDF):								1,460.25	15,000.00	-	-	1,460.25	15,000.00	
TOTAL 00551 (UNCDF):								194.70	2,000.00	-	-	194.70	2,000.00	
TOTAL (UNV):								97.35	1,000.00	-	-	97.35	1,000.00	
TOTAL (UNDP-00551):								97.35	1,000.00	-	-	97.35	1,000.00	
TOTAL 00012 (UNDP):								292.05	3,000.00	-	-	292.05	3,000.00	
TOTAL 30000 (UNDP-10503)														
UNDP Untended													22,000.00	
<b>GMS</b>														
<b>Output 6: Capacity of national and sub-national institutions to manage and implement local service functions is strengthened</b>														
TOTAL 01853 (UNCDF):								778.80	8,000.00	-	-	778.80	8,000.00	
TOTAL 00551 (UNCDF):								48.68	500.00	-	-	48.68	500.00	
TOTAL (UNV):								97.35	1,000.00	-	-	97.35	1,000.00	
TOTAL (UNDP-00551):								486.75	5,000.00	-	-	486.75	5,000.00	
TOTAL 00012 (UNDP):								1,411.58	14,500.00	-	-	1,411.58	14,500.00	
TOTAL 30000 (UNDP-10503)														
UNDP Untended													1,760.00	

Date: / /





Ministry of Federal Government  
Local Governance and  
Programs  
Co-ordination Unit  
Singha Durbar, Kathmandu

Specific Annual Targets	UN Agency	Activity No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Source of Funds	Donor	Budget Code	Budget Description	Planned Budget									
											(Jan-June 2015)		(July-December 2015)		Total (Jan-December 2015)					
											NPR'000	USD	NPR'000	USD	NPR'000	USD				
Results: - 30% reduction of failed MC in LB by 2016/17 - 10% points average MCPM improved by 2016/17 - 90% of all LBs have a functional MIS  Baselines: - Declining overall MCPM scores of DDCs, Municipalities and VDCs  Indicators: - National CD strategy approved and operationalized - % reduction of failed MC - % points average MCPM improved - % of LBs information system updated and digitized	UNDP	6.0.2	5.1	Strengthen LB capacity for service delivery	LBS service delivery improved	Organize training workshop for LB's staff for knowledge sharing from MoFALD to improve performance and monitoring and reporting systems	04000 00012 04000 00012 04000 00012 04000 00012 04000 00012 04000 00012	00012 00012 00012 00012 00012 00012	71600 72200 74525 74200 75700	Travel Equipment Stationary sundry Printing Train/Workshop	778.80 - 48.68 34.07 486.75 486.75	8,000.00 - 500.00 350.00 5,000.00 5,000.00	- - - - - -	778.80 - 48.68 34.07 486.75 486.75	8,000.00 - 500.00 350.00 5,000.00 5,000.00	1,035.05 1,035.05	18,850.00 18,850.00	1,835.05 1,835.05	18,850.00 18,850.00	
	UNDP	6.0.3	5.3	Design and implement LB capacity development initiatives	LB's Capacity strengthened	Design training modules for local body staff targeted MCPM assessment criteria, especially for failing districts and newly formed municipalities. Conduct MCPM orientations in newly formed municipalities on MCPM	04000 00012 G2950 00095 G2950 00095 G2950 00096	00012 00095 00095 00096	71300 71300 75700 71600	Local Consultant Local Consultant Train/Workshop Travel	- - 194.70 292.05	- - 2,000.00 3,000.00	- - - -	- - 194.70 292.05	- - 2,000.00 3,000.00	- - 194.70 292.05	- - 2,000.00 3,000.00	- - 194.70 292.05	- - 2,000.00 3,000.00	
	UNCDF	6.0.4	9.3.1	Expand capacity in LBFC towards the capacity expected from a National Fiscal Commission	LBFC's capacity enhanced	Undertake restructuring study Consult on options with stakeholders and agree recommendations Conduct lessons learned workshop on international experiences with National Fiscal Commissions and provide recommendations for Nepal	G2950 00095 G2950 00095 G2950 00095 G2950 00095	00095 00095 00095 00095	71200 71300 75700 71600	Int. Consultant Local consult Train/Workshop Travel	- 584.10 292.05 194.70	- 6,000.00 3,000.00 2,000.00	- - - -	- 584.10 292.05 194.70	- 6,000.00 3,000.00 2,000.00	- 584.10 292.05 194.70	- 6,000.00 3,000.00 2,000.00	- 584.10 292.05 194.70	- 6,000.00 3,000.00 2,000.00	
	UNCDF	6.0.5	6.1.4	Support for quality assurance of local infrastructure	Quality lab strengthened	Undertake independent quality assurance reviews of community infrastructure projects; Prepare TOR for exposé visit proposed to LGED Bangladesh and share lessons Create concept paper on approach to strengthen quality of infrastructure projects and consult with stakeholders	G2950 00095 G1310 01653 G2950 00095 G2950 00095 G2950 00095	00095 01653 00095 00095 00095	75700 75700 72500 74200 71300 71600	Train/Workshop Train/Workshop Supplies/stationary Printing Local consult Travel	- - - - 973.50 292.05	- - - - 10,000.00 3,000.00	- - - - - -	- - - - 973.50 292.05	- - - - 10,000.00 3,000.00	- - - - 973.50 292.05	- - - - 10,000.00 3,000.00	- - - - 973.50 292.05	- - - - 10,000.00 3,000.00	
	UNCDF	6.0.6	6.2.1	Provide technical backstopping to VDCs to improve quality of local infrastructure	Improved quality of local infrastructure	Procure consultants to recommend approach (e.g. Building code, MTMP etc.) Hold workshop to agree approach to improved quality of local infrastructure Implement short-term recommendations Provide technical backstopping for selection new municipality engineers	G2950 00095 G2950 00095 G2950 00095 G1310 01653 G2950 00095 G1310 01653	00095 00095 00095 01653 00095 01653	71300 71600 75700 75700 72500 71600	Contractual service Travel Train/Workshop Train/Workshop Supplies/stationary Travel	973.50 292.05 - - - 340.73	10,000.00 3,000.00 - - - 3,500.00	- - - - - -	973.50 292.05 - - - 340.73	10,000.00 3,000.00 - - - 3,500.00	973.50 292.05 - - - 340.73	10,000.00 3,000.00 - - - 3,500.00	973.50 292.05 - - - 340.73	10,000.00 3,000.00 - - - 3,500.00	
							TOTAL				TOTAL	1,265.55	13,000.00		1,265.55	13,000.00	1,265.55	13,000.00	1,265.55	13,000.00
							TOTAL				TOTAL	1,265.55	13,000.00		1,265.55	13,000.00	1,265.55	13,000.00	1,265.55	13,000.00

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Specific Annual Targets	UN Agency	Activity, No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Source of funds	Donor	Budget Code	Budget Description	Planned Budget					
											(Jan-June 2015)		(July-December 2015)		Total (Jan-December 2015)	
											NPR'000	USD	NPR'000	USD	NPR'000	USD
Baselines: - Fragmentation of activities - Higher transaction cost and delay in implementation  Indicators: - 'One door service' for LGCDP II coordination - Timely information sharing - Lower transaction costs	UNCDF	7.0.2	7.6.6	Operational costs	Established better coordination among DPs and between DPs and government	Provide operational support to the DP Cell	30000	00551	73400	TOTAL	12,878.83	128,530.00	12,761.81	127,330.00	25,640.44	255,860.00
							G2950	00551	74500	Rental and maintenance Insurance	1,070.85	11,000.00	1,460.25	15,000.00	1,070.85	11,000.00
Output 7 TOTAL (UNDP-00551): TOTAL (UNDP-00699): GMS	UNCDF	7.0.3	7.6.6	Logistic costs	Established better coordination among DPs and between DPs and government	Provide logistic support to the DP Cell	30000	00551	71600	TOTAL	1,557.60	16,000.00	1,460.25	15,000.00	3,017.85	31,000.00
							G2950	00551	71600	Travel	486.75	5,000.00	253.11	2,600.00	486.75	5,000.00
							30000	00551	71600	Travel	881.45	7,000.00	681.45	7,000.00	14,000.00	
							30000	00551	71600	Travel	292.05	3,000.00	292.05	3,000.00	6,000.00	
							30000	11425	71600	TOTAL	1,713.36	17,600.00	1,225.61	12,600.00	2,938.97	30,200.00
											16,145.59	152,130.00	15,448.67	154,930.00	31,598.26	317,060.00
											1,071	11,000	1,071	11,000	2,142	22,000
												880.00		880.00		1,760.00

Output 8 Efficient and effective quality assurance, programme monitoring, documentation and evaluation is provided to ensure the LGCDP II deliver stated outcomes and outputs											
UN Agency	Activity, No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Source of funds	Donor	Budget Code	Budget Description	Planned Budget	
										NPR'000	USD
UNCDF	8.0.1	7.6.5	Provide regular QA (AOAA)	Quality assurance mechanism established	Implement QA framework	G2950	00551	75700	Train/workshop	292.05	3,000.00
										292.05	3,000.00
UNCDF	8.0.2	7.6.5	Flexible short-term policy advice (new municipalities road map, land use planning, transport and district master plan)	Develop short-term policy on decentralization	Carry out initiation workshop	G2950	00551	71300	Local consult	584.10	6,000.00
										584.10	6,000.00
UNCDF	8.0.1	7.6.5	Provide regular QA (AOAA)	Quality assurance mechanism established	Carry out dissemination workshop	G2950	00551	71300	Intern consult	2,725.80	28,000.00
										2,725.80	28,000.00
UNCDF	8.0.2	7.6.5	Flexible short-term policy advice (new municipalities road map, land use planning, transport and district master plan)	Develop short-term policy on decentralization	Carry out dissemination workshop	G2950	00551	74500	Travel	243.38	2,500.00
										243.38	2,500.00
UNCDF	8.0.2	7.6.5	Flexible short-term policy advice (new municipalities road map, land use planning, transport and district master plan)	Develop short-term policy on decentralization	Carry out dissemination workshop	G2950	00551	72000	Gen. opp. Exp	29.21	300.00
										29.21	300.00
UNCDF	8.0.2	7.6.5	Flexible short-term policy advice (new municipalities road map, land use planning, transport and district master plan)	Develop short-term policy on decentralization	Carry out dissemination workshop	G2950	00551	71600	Travel	973.50	10,000.00
										973.50	10,000.00
										4,848.03	49,800.00
										4,848.03	49,800.00
										778.80	8,000.00
										486.75	5,000.00
										584.10	6,000.00
										340.73	3,500.00
										97.35	1,000.00
										2,287.73	23,500.00
										2,287.73	23,500.00

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Specific Annual Targets	UN Agency	Activity, No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Implementing Agency	Time Frame	Source of Funds	Donor	Budget Code	Planned Budget											
												(Jan-June 2015)		(July-December 2015)		Total (Jan-December 2015)							
												NPR'000	USD	NPR'000	USD	NPR'000	USD						
Results: - DPs and the Government better informed with timely and quality findings and recommendations  Baselines: - Quality assurance provided in parallel to LCCDP (directly by various DPs)  Indicators: - Annual technical reviews conducted - Mid-term review conducted - Monitoring and review/evaluation system streamlined - Information available in time for annual planning	UNCDF	8.0.3	7.6.5	Event management	Finding and good practice shared	Organize various events	DP Cell (MoFALD) DP Cell (MoFALD) DP Cell (MoFALD) DP Cell (MoFALD)	01 02 01 02	G2950 00551 G2950 00551 G2950 00551 G2950 00551	75700 71300 72000 71600	75700 71300 72000 71600	146.03	1,500.00	-	-	146.03	1,500.00						
												TOTAL						146.03	1,500.00	-	-	146.03	1,500.00
												Conduct bi-annual programme review						75700	75700	-	-	730.13	7,500.00
												Conduct annual programme review						71600	71600	-	-	486.75	5,000.00
	UNCDF	8.0.4	7.6.5	Annual and half year reviews (for NAC)	Review meeting conducted	Conduct bi-annual programme review	DP Cell (MoFALD) DP Cell (MoFALD) UNCOF UNCOF	01 02 01 02	G2950 00551 G2950 00551 G2950 00551 G2950 00551	75700 71300	75700 71300	1,216.88	12,500.00	-	-	1,216.88	12,500.00						
												TOTAL						1,216.88	12,500.00	-	-	1,216.88	12,500.00
												Local consult						71300	71300	-	-	1,362.90	14,000.00
												Travel						71600	71600	-	-	194.70	2,000.00
	UNCDF	8.0.5	6.5.7/7.6	Focused Evaluations on a thematic issues recommended by Sub Nac  complete conducting study on current implementation on SP through gov. and private banks	Assess thematic areas	Hire consultant to review desk and sample field based focussed study	DP Cell (MoFALD) DP Cell (MoFALD) DP Cell (MoFALD) UNCOF UNCOF	01 02 01 02	G2950 00551 G2950 00551 G2950 00551 G2950 00551 G2950 00551	75700 71300 71600	75700 71300 71600	1,551.60	16,000.00	-	-	1,551.60	16,000.00						
												TOTAL						1,551.60	16,000.00	-	-	1,551.60	16,000.00
												Train/workshop						75700	75700	-	-	389.40	4,000.00
												Contractual service						72100	72100	-	-	3,894.00	40,000.00
	UNCDF	8.0.7	7.7.1	Baseline / endline surveys	Baseline data established	Share report and findings of the survey	MoFALD (direct payment request to UNCOF) MoFALD (direct payment request to UNCOF) MoFALD	01 02 01 02	G2950 00551 G2950 00551 G2950 00551	71300 71600	71300 71600	390.20	3,700.00	-	-	390.20	3,700.00						
												TOTAL						5,130.35	52,700.00	-	-	5,130.35	52,700.00
												Train/workshop						75700	75700	-	-	389.40	4,000.00
												Contractual service						72100	72100	-	-	3,894.00	40,000.00
	UNV	8.0.9	1.6	UNV HQ/Field Unit missions	Provide Feedback	Monitoring visits	MoFALD/UN	01 02 01 02	70100 00011 70100 00011 70100 00011 70100 00011	75700 71300 74600 71600	75700 71300 74600 71600	842.51	6,800.00	842.51	6,800.00	1,285.02	13,200.00						
												TOTAL						642.51	6,800.00	642.51	6,800.00	1,285.02	13,200.00
												Travel						71600	71600	-	-	842.51	8,000.00
												Local Consultant						71300	71300	-	-	194.70	2,000.00
	UNV	8.0.10		Promote volunteerism and develop	Promotional materials	Develop Promotional materials for local level	MoFALD	01 02 01 02	70100 00011 70100 00011	74200 74200	74200 74200	97.35	1,000.00	97.35	1,000.00								
												TOTAL						97.35	1,000.00	97.35	1,000.00	194.70	2,000.00
												1,216.88	12,500.00	-	-	1,216.88	12,500.00						
												1,551.60	16,000.00	-	-	1,551.60	16,000.00						
												5,130.35	52,700.00	-	-	5,130.35	52,700.00						
												642.51	6,800.00	642.51	6,800.00	1,285.02	13,200.00						
												97.35	1,000.00	97.35	1,000.00	194.70	2,000.00						
												1,216.88	12,500.00	-	-	1,216.88	12,500.00						
												1,551.60	16,000.00	-	-	1,551.60	16,000.00						
												5,130.35	52,700.00	-	-	5,130.35	52,700.00						
												642.51	6,800.00	642.51	6,800.00	1,285.02	13,200.00						
												97.35	1,000.00	97.35	1,000.00	194.70	2,000.00						

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Ministry of Federal Affairs and Local Governance  
National Programme for Community Empowerment

Specific Annual Targets	UN Agency	Activity, No	ASIP reference	UN Planned Activity	TA objective	Sub-Activity	Implementing Response	Source of Funds	Donor	Budget Code	Budget Description	Planned Budget					
												(Jan-June 2015)		(July-December 2015)		Total (Jan-December 2015)	
												NPR/000	USD	NPR/000	USD	NPR/000	USD
TOTAL 01853 (UNCDF):				knowledge products	developed			70100	00011	71600	TOTAL	292.05	3,000.00	292.05	3,000.00	584.10	6,000.00
TOTAL 00551 (UNCDF):								G1310	01853			3,318.37	34,087.00			3,318.37	34,087.00
TOTAL 00095 (UNCDF):								G2950	00551			31,336.19	318,130.00	15,448.67	154,930.00	46,784.86	473,060.00
TOTAL 00012 (UNDP):								G2950	00095			17,844.94	183,307.00			17,844.94	183,307.00
TOTAL (UNDP-00551):								04000	00012			13,601.97	140,015.98	7,921.60	81,665.98	21,523.57	221,681.95
TOTAL (UNDP-00095):								30000	00551			212,863.77	2,102,838.00	173,730.82	1,706,838.00	386,594.59	3,803,676.00
TOTAL (UNV):								30000	10503			9,910	104,809			9,910	109,800
TOTAL 01853 (UNCDF):				Output 1-8				70100	00011			8,415.71	86,448.00	8,415.71	86,448.00	16,831.43	172,896.00
TOTAL 00551 (UNCDF):				Output 1-8								2,506.90	25,450.40	1,235.89	12,394.40	3,742.79	37,844.80
TOTAL 00095 (UNCDF):				Output 1-8								33,843.09	343,580.40	16,684.57	167,324.40	50,527.65	510,904.80
TOTAL 00012 (UNDP):				Output 1-8								1,427.59	14,364.56			1,427.59	14,364.56
TOTAL (UNDP-00551):				Output 1-8								56,433.99	575,638.98	19,272.53	197,971.56	75,706.52	773,274.92
TOTAL (UNDP - 10503):				Output 1-8								13,501.97	140,415.98			13,501.97	140,415.98
TOTAL 00012 (UNDP)				Output 1-8								17,029.10	168,227.04	13,898.47	136,087.94	30,927.57	304,294.08
TOTAL contribution from UNCDF:												229,892.97	2,271,065.04	187,529.29	1,836,905.04	417,522.16	4,107,970.08
TOTAL contribution from UNDP:												792.82	8,384.00			792.82	8,384.00
TOTAL UNDP												10,703.05	113,184.00			10,703.05	118,584.00
TOTAL UNV												17,821.92	176,811.04	13,898.47	136,087.94	31,720.39	313,078.08
TOTAL UNDP												254,197.89	2,524,265.02	195,550.89	1,918,371.02	449,748.78	4,448,236.08
TOTAL UNV												319,047.59	3,186,351.98	220,651.16	2,177,343.42	539,698.76	5,364,095.39

Approved By:

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UNV

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UNCDF

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UNDP

Approved By:

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MOF-ALD/GCDP

Programme Manager  
LCGDP

National Programme Director  
LCGDP

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*[Handwritten initials]*



Ministry of Federal Affairs and Local Government  
Government of Karnataka  
Local Government and Community Development Program  
Co-Operational Unit  
Implementation Office  
Bijapur, Karnataka

Specific Annual Targets	UN Agency	Activity No.	ASIP reference	UN Planned Activity	Tangible	Sub-Activity	Implementing Response	Budget Code	Planned Budget								
									(Jan-June 2015)		(July-December 2015)		Total (Jan-December 2015)				
									NPR'000	USD	NPR'000	USD	NPR'000	USD			
								71900	00011	71900	TOTAL	292.05	3,300.00	292.05	3,000.00	584.10	6,000.00
TOTAL 01853 (UNCDF):												934.56	9,600.00	934.56	9,600.00	1,869.12	19,200.00
TOTAL 00551 (UNCDF):												3,318.37	34,087.00	3,318.37	34,087.00	34,087.00	34,087.00
TOTAL 00551 (UNCDF):												15,198.60	158,400.00	15,198.60	158,400.00	15,198.60	158,400.00
TOTAL 00712 (UNDP):												17,841.04	183,207.00	17,841.04	183,207.00	17,841.04	183,207.00
TOTAL 00551 (UNDP):												1,004.77	10,047.00	1,004.77	10,047.00	1,004.77	10,047.00
TOTAL 00551 (UNDP):												212,853.77	2,102,838.00	212,853.77	2,102,838.00	212,853.77	2,102,838.00
TOTAL UNDP:												9,910	104,800	9,910	104,800	9,910	104,800
TOTAL UNDP:												8,413.71	86,448.00	8,413.71	86,448.00	8,413.71	86,448.00
TOTAL UNDP:												2,908.90	29,450.40	2,908.90	29,450.40	2,908.90	29,450.40
TOTAL UNDP:												33,843.09	343,580.40	33,843.09	343,580.40	33,843.09	343,580.40
TOTAL UNDP:												1,427.58	14,054.56	1,427.58	14,054.56	1,427.58	14,054.56
TOTAL UNDP:												19,272.53	197,971.56	19,272.53	197,971.56	19,272.53	197,971.56
TOTAL UNDP:												56,433.99	573,838.96	56,433.99	573,838.96	56,433.99	573,838.96
TOTAL UNDP:												1,000.00	10,000.00	1,000.00	10,000.00	1,000.00	10,000.00
TOTAL UNDP:												17,028.10	168,227.04	17,028.10	168,227.04	17,028.10	168,227.04
TOTAL UNDP:												229,892.87	2,271,085.94	229,892.87	2,271,085.94	229,892.87	2,271,085.94
TOTAL UNDP:												792.92	3,990.00	792.92	3,990.00	792.92	3,990.00
TOTAL UNDP:												18,703.05	113,154.00	18,703.05	113,154.00	18,703.05	113,154.00
TOTAL UNDP:												17,801.92	176,911.04	17,801.92	176,911.04	17,801.92	176,911.04
TOTAL UNDP:												24,114.79	238,358.92	24,114.79	238,358.92	24,114.79	238,358.92
TOTAL UNDP:												319,047.59	3,186,351.98	319,047.59	3,186,351.98	319,047.59	3,186,351.98
TOTAL UNDP:												220,651.16	2,172,343.42	220,651.16	2,172,343.42	220,651.16	2,172,343.42
TOTAL UNDP:												539,698.76	5,396,987.76	539,698.76	5,396,987.76	539,698.76	5,396,987.76

Approved By:

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UNDP

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UNCDF

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UNEP

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Programme Manager  
LGCDP

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