

ANNEX 7
Results Framework¹

UNDAF Outcomes:

- Socially excluded and economically marginalised groups have increased access to improved quality basic services
- National institutions, processes and initiatives to consolidate peace are strengthened

LGCDP Goal: Contribute towards poverty reduction in Nepal

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

LGCDP Outcome A. Citizens and communities engage actively with local governments and hold them accountable including corresponding indicators and baselines									
LGCDP Outputs (Give corresponding indicators and baselines)	Participating UN organization-specific Outputs	Participating UN organization ²	Indicative activities for each Output	Sub-activities	Resource allocation and indicative time frame*				
					2008	2009	2010	2011	Total
1. Communities and community organisations participate actively		UNDP	1.1. Establish institutional mechanisms through which communities and community	1.1.1. Map out modalities and experiences from various countries in participatory planning procedures		10,000			10,000

¹ The Ministry of Local Development (MLD) will be the implementing partner. UNICEF's activities reflect an aligning of their current CPAP 2008-2010 with MLD to the LGCDP.

² In cases of joint programmes using pooled fund management modalities, the Managing Agent is responsible/accountable for achieving all shared joint programme outputs. However, those participating UN organizations that have specific direct interest in a given joint programme output, and may be associated with the Managing Agent during the implementation, for example in reviews and agreed technical inputs, will also be indicated in this column.

in local governance processes	organisations can participate in the local planning, implementation and oversight process	UNDP UNICEF	1.1.2. Support the functioning of the integrated planning committee at the DDC level and establish similar body at the VDC level by establishment of rules and procedures - UNICEF will continue to support the functioning of integrated planning committees at both the DDC and VDC level through the processes outlined below	30,000	30,000	22,500	82,500		
				1.1.3. Roll out and dissemination of procedures on 1.1.2.	10,000			10,000	
				1.1.4. Operationalise a mechanism for bottom-up-planning with the involvement of target audience on RH & GE/SI	3,000	38,437	38,437	79,374	
				1.1.5. Provide technical assistance to DDC on sector devolution in a phased manner covering 18 districts by 2010		306,000	306,000	612,000	
				1.1.6. Establish and operationalise a mechanism for social/public audit on RH needs and rights by the community.		3,000		3,000	
				1.1.7. Support the review and planning meetings of the DDC and VDC					
				1.2. Strengthen the capacity of communities and community organisations to participate in the local planning, implementation and oversight process	1.2.1. Develop a strategy for SM (UNICEF will contribute to the development of this strategy)		5,000		5,000
					1.2.2. Map out DDC/VDCs according to degree of mobilisation already in place and define modality for the coverage of social mobilisation activities		5,000		5,000
					1.2.3. Training on community mobilisation and principles of local community participation		200,000	250,000	283,000

	UNICEF			<p>1.2.4.</p> <ul style="list-style-type: none"> - Support the basic training and upgrade training of frontline workers and social mobilisers - Strengthen community organisations (COs) through support to the formation of federations, networks and paralegal committees. - Support relevant capacity building training as requested by COs. - Support the development and use of CO monitoring assessment tools, PRA tools, CIB boards - Support the development of training modules for frontline workers and social mobilisers - Support activities to strengthen and sustain child clubs - Document case studies and best practices on child club sustainability for replication 									
	UNRV			<p>1.2.5. Mobilize and fund NDVS volunteers to conduct social mobilisation, provide TA in other fields on demand from DDCs and conduct capacity assessment of NDVS and develop capacity development strategy for NDVS operations in selected DDCs</p>	470,000	170,000	170,000	170,000					570,000
	UNDP			<p>1.2.6. Prepare exit strategy and implementation framework for SM</p>			7,000	7,000					7,000
	UNFPA			<p>1.2.7. Organize training to community/stakeholders for bottom-up planning in RH needs and rights</p>		30,222	48,225	48,225					126,672

	UNICEF		1.2.8. Promote the sustainability of community organisations by preparing a UNICEF exit strategy and supporting phase out activities planned at district levels in Category 2 and 3A VDCs (DAG mapping categorization supported and endorsed by MLD)		7,812	7,812			15,624
	UNFPA		1.2.9. Training of community and stakeholders to carry out social/public audit.						
	UNDP		Core PCU TA for social mobilisation		33,000	33,000	34,000		100,000
	UNICEF		Total UNICEF budget for Output 1		1,279,530	1,279,530			2,823,496
2. Increased capacity of citizens, communities and marginalised groups to assert their rights and hold local governments accountable	UNFPA	2.1. Carry out IEC activities	2.1.1. Organize advocacy, media and education to enable the rights holders to demand for ASRH & Rights	10,000	20,000	20,000			50,000
	UNFPA	2.2. Strengthen mechanisms for local and community level advocacy, monitoring and oversight of local governance issues	2.2.1. Set up/strengthen 'Multi-sectoral' gender based violence (GBV) monitoring mechanisms	13,000	10,000	12,000			40,000
		2.3. Provide technical and capacity building support to citizens' institutions led by disadvantaged groups to promote interactions with LBs	2.3.1. Identify COs (including DDC-level dalit, janajati and other committees) led by disadvantaged communities						
			2.3.2. Assess need of such COs						
			2.3.3. Fine tune mandate of COs						
			2.3.4. Provide support for training on local governance issues						
			2.3.5. Provide technical assistance and advisory services to such COs including advocacy for civil rights						
			2.3.6. Provide support for appropriate institutional setup						

³ Unicef funding for Year 4 will be planned as part of progress against the LGCDP and next CPAP with the GoN.

				<p>2.3.7.</p> <ul style="list-style-type: none"> - Support activities to identify the most disadvantaged settlements within the 185 Category 4 VDCs (classified through the disadvantaged mapping exercise) in the 23 UNICEF supported districts. - Support activities to build the capacity, strengthen, empower and address the immediate needs of disadvantaged groups including the provision of equity funds for COs. 				
	UNFPA			<p>2.3.8. Support in development of affirmative action policies for increased women participation in local government</p>	60,000	120,000		240,000
	UNFPA			<p>2.3.9. Implement capacity building measures for meaningful participation of SEGs, especially women in CBOs, LGBs, Users' committees</p>	30,000	50,000		110,000
	UNICEF			Total UNICEF budget for Output 2	1,299,434	3,838,590	3,838,590	8,976,614

UNV funding is included in UNDP funding for SM Outcome A budget summary

UN Agency	Output 1	Output 2	Total \$
UNICEF	2,823,496	8,976,614	11,800,110
UNFPA	837,170	440,000	1,277,170
UNDP	952,500	-	952,500
UNCDF	-	-	-
UNV	510,000	-	510,000
Total	5,123,166	9,416,614	14,539,780

LGCDP Outcome B: 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)

LGDP Outputs (Give corresponding indicators and baselines)	Participating UN organization-specific Outputs	Participating UN organization ⁴	Indicative activities for each Output	Sub-activities	Resource allocation and indicative time frame*			
					2008	2009	2010	2011
3. Local governments gain access to greater fiscal resources in equitable and appropriate ways		UNCDF UNICEF	3.1. Provide formula and performance based (MC/PM) block grants to DDCs	3.1.1. Provide technical assistance to develop formula- and performance-based block grants (UNICEF will provide technical assistance on child sensitive indicators for PM at all levels)	30,000	10,000		40,000
		UNFPA		3.1.2. Provide matching grants to DDCs on RH related programmes	As per MoU with DDC	As per MoU with DDC		
	UNCDF	3.2. Provide formula and performance based (MC) block grants to VDCs	3.2.1. Provide technical assistance to develop formula- and performance-based block grants	30,000	30,000		60,000	
	UNFPA		3.2.2. Provide matching grants to selected VDCs of 10 most disadvantaged districts (selection based on DAG mapping)	84,000	144,000	144,000	372,000	
	UNICEF		3.2.3. - Provide technical assistance on the development of child sensitive and child friendly indicators for PM. This will build on the indicators identified under the child friendly local governance initiative (CFLG). - Support the provision of equity funds for Disadvantaged communities and the fulfilment of their demands identified as part of the Community Action Process (CAP)					

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				3.3.1. Provide technical assistance to develop formula- and performance-based block grants		30,000	40,000		70,000
				3.3. Provide formula and performance based (MC/PM) block grants to non metropolitan municipalities	UNCDF				
				3.4. Support to development of the metropolitan and sub-metropolitan municipalities funding system					
				3.5. Assess MC/PM of all supported local governments	UNCDF		30,000	30,000	90,000
				3.5.1 Provide technical assistance to backstop MC/PM assessments and support to quality assurance					
				3.5.2 Provide support for MC/PM assessments	UNCDF		300,000	200,000	800,000
				3.6. Own source revenue collection by LGs supported	UNCDF				
				3.6.1 Provide technical assistance to assess and make recommendations about LG own source revenue collection			40,000	30,000	70,000
				3.7. Review and refine revenue & expenditure assignments and types of revenue	UNCDF				
				3.7.1 Provide technical assistance					
				3.7.2 Support in mapping of total resources available for health, social inclusion, gender and population activities at VDC level and assist LGs in mobilizing additional resources (10 DAG districts)			2,000		
				Core PCU TA for PFM	UNDP		33,000	33,000	100,000
				Total UNICEF budget for Output 3	UNICEF		1,137,360	1,137,360	2,274,720
				4.1. Design and allocation of CD grants for LGs	UNDP				
				4.2. Earmark LGs' access to TA funds (embedded in block grants)	UNDP				
				4.3. Provide support to DDCs for backstopping and mentoring of VDCs	UNCDF				
				4.3.1. Provide international technical assistance for developing guidelines			25,000		25,000
				4.3.2. Prepare guidelines for DDC backstopping and mentoring of VDCs	UNDP		5,000		5,000
				4. Appropriate capacity building services passed on to all levels of the local government service delivery system					

	UNDP		4.3.3. Disseminate guidelines to DDCs and VDCs	50,000	50,000	50,000	50,000	150,000
	UNDP		4.3.4. Build a facilitating team within DDC including line agencies' officials if needed/necessary, using contracted NGOs/companies to support the teams in up-start phase	50,000	50,000	50,000	50,000	150,000
	UNDP		4.3.5. Train DDCs in backstopping and mentoring of VDCs	50,000	50,000	50,000	50,000	150,000
	UNDP		4.3.6. Provide (district) GoN officials study tour	45,000	45,000	45,000	45,000	90,000
	UNCDF	4.4. Prepare LGs GE/Sl Capacity Development (CD) plans	4.4.1. Provide technical assistance to develop a CD planning methodology for LG	25,000	25,000	25,000	25,000	25,000
	UNDP		4.4.2. Support the HR units in the DDCs to develop CB plans and use the CB grants. Provide training in LG CD planning processes	37,500	37,500	37,500	37,500	75,000
	UNDP		4.4.3. Provide support to the HR unit of the DDCs and municipality and VDC CB development functions	40,000	40,000	30,000	30,000	100,000
	UNDP		4.4.4. Backstop LG CD planning activities	25,000	25,000	25,000	25,000	75,000
	UNDP	4.5. Provide GE/Sl core training services to LGs	4.5.1. Contract core CD service providers	50,000	75,000	75,000	75,000	200,000
	UNDP		4.5.2. Supervise activities of CD service providers	5,000	10,000	10,000	10,000	25,000
	UNDP		4.5.3. Monitor and evaluate performance of CD service providers	5,000	10,000	10,000	10,000	25,000

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

	UNFPA		4.6.3. Technical assistance for developing tools to strengthen vital registration system to MLD		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	50,000		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
	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
	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
	UNFPA		4.6.8. Set up/strengthen multisectoral GBV monitoring mechanism	15,000	10,000	12,000		37,000
	UNFPA		4.6.9. Set up/strengthen multisectoral GBV response mechanism	35,000	70,000	105,000		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	100,000	122,000
	UNDP UNICEF			4.7.2. Support training of these providers (contracted NGOs and companies)		100,000	100,000	100,000	300,000
				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. Design standard training modules for the demand side training	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
			4.9. CB of Interim Local Bodies and officials						
	UNDP			Core PCU TA for CD and HR		66,000	66,000	68,000	200,000
	UNFPA			Core PCU TA for GE/SI (cost-shared UNFPA/UNICEF)		16,500	16,500		33,000
	UNICEF			Total UNICEF budget for Output 4	75,935	2,859,900	2,959,900		6,601,735
5. Local governments service delivery mechanisms and processes fine-tuned	UNCDF		5.1. Update PEM and PFM systems and procedures	5.1.1. Provide technical assistance		20,000	20,000	20,000	60,000
	UNCDF			5.1.2. Provide pilot LGs with training, backstopping & mentoring		40,000	50,000	50,000	140,000
	UNCDF			5.1.3. Monitor pilot activities		10,000	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	30,882	61,764

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	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	10,500	28,000
UNICEF	Total UNICEF budget for Output 5		710,850	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
UNW				
Total	3,972,920	9,968,735	13,577,047	27,518,702

LGCDP Outcome C. Strengthened policy and national institutional framework for devolution and local self-governance.									
LGCDP Outputs (Give corresponding indicators and baselines)	Participating UN organization-specific Outputs	Participating UN organization ⁵	Indicative activities for each Output	Sub-activities	Resource allocation and indicative time frame*			Total	
					2008	2009	2010		
					2010	2011	2011		
6. Policy framework		UNCDF	6.1. Review decentralisation	6.1.1. Provide technical assistance		100,000	200,000	200,000	500,000

⁵ In cases of joint programmes using pooled fund management modalities, the Managing Agent is responsible/accountable for achieving all shared joint programme outputs. However, those participating UN organizations that have specific direct interest in a given joint programme output, and may be associated with the Managing Agent during the implementation, for example in reviews and agreed technical inputs, will also be indicated in this column.

for decentralisation promoted a more enabling environment for effective, transparent and accountable local governance	UNFPA	and sector devolution policy	and support for policy and operational guidelines development (studies, consultancies workshops, study tours, etc.)	10,678	21,356	21,353	53,387
	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					
	UNICEF	6.2. Establish decentralisation SWAp	6.2.1. Provide support for the development of a SWAp on decentralization				
	UNICEF	6.3. Prepare more effective policy environment for "demand" side of local governance	6.3.1. Review existing policies and programme experiences through sharing DACAW/CAP experiences and analysis of strengths and future opportunities				
	UNICEF		6.3.2. Mainstream DACAW- CYP/CAP/social mobilisation & COs experiences and good practices				
	UNFPA	6.4. Prepare improved staffing policies for local governments	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. Prepare National Capacity Development	6.5.1. Provide technical assistance for revising CD Strategy		35,000	15,000	50,000

	UNFPA	Strategy for local governments	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			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)				
	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				
		6.8. Policy review and action plan regarding sector devolution					
	UNDP		Core PCU TA for SWAp		33,000	34,000	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.						
	UNCDF UNDP	7.2. Provide support to LBFC	7.2.1. Provide technical assistance 7.2.2. Provide other support (workshops, studies, training, capacity building, etc.)	50,000 200,000	50,000 200,000	50,000 225,000	150,000 625,000		
	UNDP	7.3. Provide support to LB associations (ADDON, MUAN, NAVIN)	7.3.1. Support the LB associations – ADDON, MUAN and NAVIN within their core areas	150,000	150,000	150,000	450,000		
	UNICEF		7.3.2. Support for ADDON and MUAN to mainstream children issues						
	UNDP	7.4. Support implementation of National Capacity Development Strategy for local governments	7.4.1. Strengthen MLD's HR department	10,000	20,000	20,000	50,000		
	UNDP		7.4.2. Identify qualified CD service providers (LDTA etc.)	15,000	25,000	25,000	65,000		
	UNDP	7.5. Design and implement MLD LG performance monitoring and evaluation system	7.5.1. Provide support (TA, studies, training, workshops, etc.)	100,000	130,000	130,000	360,000		

UNICEF	7.6. Mainstream gender equality and social inclusion (GE/SI) and child/youth inclusion (CYI) in MLD	7.6.1. - Gender audit of DACAW districts - Master ToT of Women Development office staff on adolescent girls' development - Pilot the mainstreaming of gender in local governance (jointly with other UN agencies) - Support the development of GESI strategy to ensure mainstreaming of issues of children especially girls in local governance (jointly with other UN agencies and donors)				
UNDP UNFPA		7.6.2. Support GoN's Gender Responsive Budget Committee	10,000	10,000	10,000	30,000 50,000
UNDP UNFPA		7.6.3. Train staff in GESI/CYI related issues for better and GSI sensitive budgeting, planning and monitoring	18,000 30,000 12,000	42,000 30,000 28,000	30,000	90,000 40,000
UNDP		7.6.4. Review institutional arrangements for implementation of GESI/CYI strategies	10,000	15,000	15,000	40,000
UNDP		7.6.5. Implement MLD GESI/CYI strategy	25,000	30,000	30,000	85,000
UNFPA	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	7.7.1. Strengthen capacity of MLD, MoHP, MoWCSW, CBS and National Women's Commission	8,000			28,000
UNDP	7.8. Provide FCGO, AGO and ICAN with capacity building support	7.8.1. Review AGO local government audit capacities	5,000			5,000
UNDP		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											
		UNDP	Core PCU TA for M&E and GIS			66,000	66,000		68,000	200,000			
		UNICEF	Total UNICEF Resources for Output 7			1,108,926	1,117,456			2,226,382			
		UNCDF	8.1.1. Provide international technical assistance			130,000	185,000		160,000	475,000			
8.	Support provided for programme implementation	UNFPA	8.1.2. Review ToRs of technical personnel to be posted in PCU (decentralization, gender/SI/Protection, social mobilization)	3,000						3,000			
		UNFPA	8.1.3. Provide technical input to joint programme monitoring			2,500	2,500			5,000			
		UNCDF	8.1.4. Support to programme evaluation			30,000	30,000		52,000	112,000			
		UNDP	8.1.5. Operational costs/programme support costs			150,000	150,000		150,000	450,000			
		UNCDF				15,000	15,000		15,000	105,000			
		UNDP	8.1.6. Finance officer			25,000	25,000		25,000	75,000			
		UNDP	8.1.7. Core PCU TA for M&E (of programme), ICT and procurement			99,000	99,000		102,000	300,000			

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
UNCDF	550,000	150,000	692,000	1,392,000
UNV	-	-	-	-
Total	5,564,740	4,604,382	1,525,000	11,694,122

LGCDP JOINT PROGRAMME: ALL AGENCY BUDGET INPUTS

UNICEF	Programme Cost (\$ 000s)								
	Indirect Support Cost (\$ 000s)								
UNFPA	Programme Cost (\$ 000s)								
	Indirect Support Cost (\$ 000s)								
UNDP	Programme Cost (\$ 000s)								
	Indirect Support Cost (\$ 000s)								
UNCDF	Programme Cost (\$ 000s)								
	Indirect Support Cost (\$ 000s)								
UNV	Programme Cost (\$ 000s)								
	Indirect Support Cost (\$ 000s)								
Total	Programme Cost								
	Indirect Support Cost								

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
UNCDF	0	5,140,000	1,392,000	6,532,000
UNV	510,000	0	0	510,000
Total	14,539,780	27,518,702	11,694,122	53,752,604

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
UNCDF	6,532,000	2,250,000	4,282,000
UNV	510,000	510,000	-
	53,752,604	30,519,658	23,232,946