

Local Governance and Community Development Programme II

Annual Strategic Implementation Plan 2016/17



Ministry of Federal Affairs and Local Development

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Local Governance and Community Development Programme- II

Annual Strategic Implementation Plan 2016/17

Narrative Summary

1. Background

The Annual Strategic Implementation Plan (ASIP) is an instrument of strategic allocation and prioritization of activities and resources in achieving the goal and objectives of the Local Governance and Community Development Programme II. The underlying principle of ASIP is to follow the LGCDP-II programme document, Strategic Implementation Plan (SIP), Joint Financing Arrangement (JFA), bilateral agreement, and the National Planning Commission's directives. The ASIP 2016/17 is drawn on the basis of multi-year SIP, programme document and logical framework, review of progress in the execution of the previous and current year's ASIP, discussion among LGCDP stakeholders.

2. Budget Situation

Fund Status

The total budget of LGCDP II for the programme period is US\$ 1362 million of which the contribution of Government of Nepal is US\$ 1126 million and that of development partners is US\$ 236 million. The committed budget under JFA (including the additional fund of the Government of Denmark and Government of Norway) is US\$ 78 million and under SPMP/ADB it is US\$ 25 million with that the pooled fund under JFA and SPMP is US\$ 103 million. Under PPSF the committed fund for the programme period is US\$ 14.0 million.

Expenditure Status

In 2013/14, total expenditure under JFA & SPMP was US\$ 13.6 million and US\$ 0.78 million respectively. Similarly, in 2014/15, total expenditure under JFA & SPMP was US\$ 27 million and US\$ 6.9 million respectively. Total expenditure during the last 2 years under JFA and SPMP was US\$ 46.9 million. If five percent of the total annual budget of US\$ 36.38 million for 2015/16 under JFA and SPMP is spent there will be a balance of US\$ 22.6 million for 2016/17. So the available budget for 2016/17 is US\$ 22.6 million.

Estimated budget by outputs and sources of fund

The proposed budget of LGCDP II for 2016/17 is US\$ 389.40 million which includes block grant to LBs and local development fee from GoN sources (US\$ 361.36), support of JFA and ADB/SPMP (US\$ 25.18 million), PPSF/UNJP support (US\$ 3.37 million), and aligned partner's resources including direct funding of UNICEF & UNFPA (US\$ 22.04) million. Detail breakdown of budget by outputs and sources is given below

<u>Amount in NPR ('000)</u>										NPR ('000)		USD '000	
Sources of Fund	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Output 7	Output 8 & 9	Total Budget	Total Budget	Total Budget	Total Budget	
Government of Nepal	200	1,950	36,085,623	-	43,057	-	499	5,000	36,136,329	340,909			
JFA	725,400	179,950	15,900	-	205,580	44,600	75,500	300	1,247,230	11,766			
SPMP	562,300	14,594	2,600	32,000	415,125	62,050	179,900	2,600	1,271,169	11,992			
Total budget in Red Book (GoN, ADB and JFA)	1,287,900	196,494	36,104,123	32,000	663,726	106,650	255,899	7,900	38,654,728	364,667			
PPSF - TA	1,000	3,500	17,800	-	234,714	53,200	-	27,250	337,464	3,184			
TOTAL (GoN, JFA, ADB & PPSF) NPR ('000)	1,288,900	199,994	36,121,923	32,000	898,476	159,850	255,899	35,150	38,992,192	367,851			
Donor direct and Aligned Programmes													
Sources of Fund	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Output 7	Output 8 and 9	Total Budget	Total Budget	Total Budget	Total Budget	
Direct budget (Reflected in Red book) -													
UNICEF	31,400				76,300	20,000	172,300		300,000	2,830			
UNFPA	40,000					40,000	23,425		103,425	976			
Aligned Budget (Not Reflected in Red book) -													
DFID (CDP)	185,900					221,100	885,625		1,292,625	12,195			
USAID/Sajhedari Bikash	170,378	22,200	150,596	10,500	19,615	55,025	76,347		504,661	4,761			
JICA					22,000	34,108			56,108	529			
GIZ					27,000				27,000	255			
Total of Direct and Aligned Programme	427,678	22,200	150,596	10,500	144,915	370,233	1,157,697	-	2,238,819	21,545			
Grand Total of ASIP budget	1,716,578	222,194	36,272,519	42,500	1,043,391	530,083	1,413,596	35,150	41,276,011	389,396			
Grand Total of ASIP budget USD (mil.)	16.19	2.10	342.19	0.40	9.84	5.00	13.34	0.33	389.40				

3. Approach

The approach to formulating the Annual Strategic Implementation Plan 2016/17 is developed on the basis of Strategic Implementation Plan (SIP), National Planning Commission's directives, Mid-Term Review of LGCDP II, Joint Financing Arrangement (JFA), and bilateral agreement. The Mid-Term Review of LGCDP II has suggested not to spend time and resources on new activities and phase out activities which are not within the framework during the remaining period of LGCDP II. The following approach is adopted in formulating the ASIP 2016/17:

- Assign high priority to output 1, 4 and 9 in line with the suggestions of MTR of LGCDP II
- Prioritize activities under all outputs (1-9) which are giving results and relevant in the changed context.
- Continue activities under output 2, 3, 5, 6, 7 and 8 which are giving results and are relevant to the new context drop which is not giving results.
- Prioritize activities as high, medium and low on the basis expected results and relevance.
- Estimate budget for activities under high, medium and low priority.
- Discuss and finalize high, medium and low priority activities in output groups meeting.
- Formulate ASIP 2016/17 by incorporating only high priority activities.

4. Strategy

In formulating ASIP 2016/17 following strategy is adopted

- Discontinue the livelihood improvement plan grant and small community infrastructure grant for Community Awareness Centers.
- Stop the expansion of Community Awareness Centers.
- Less focus on District Development Committees and more focus on the capacity development of the new municipalities
- Discontinue the activities which were initiated in the previous years but not giving visible results and are not relevant to the new context.
- Strengthen the supply side capacity of the VDCs and New municipalities with admin setup.

5. Proposed High Priority Activities by Outputs

Output 1: Citizens and community organizations are empowered to actively participate and assert their rights in local governance

This output is based on the use of transformative social mobilization to empower citizens and their institutions to meaningfully participate in local planning and to hold local bodies and other local governance actors accountable. **Estimated budget to carry out activities under output 1 is US\$ 16.19 million.** Proposed activities are as follows:

The activities proposed under this are mainly intended to meet the AMEP target and produce the following results:

Ensure meaningful participation of citizens and communities in the local level planning process. More than 90 percent LBs conducted ward level planning with the active involvement of citizen, especially, the women, DAG, and children.

Continue citizen empowerment process thru ReFLECT. Around 150,000 citizens enrolled in CACs and above 95 percent CAC graduated. CACs have greater access to public resources and services.

Capacity enhancement of SM stakeholders including social mobilizers, LSP, WCF, CAC and IPFC at the local level. Around 15000 members trained on local level planning

Strengthening monitoring mechanism at the local level- Periodic monitoring held, discussed, shared and joint action plan developed at a different level.

Enable LBs to find strategic child-friendly activities with the active participation of children. All LBs hold Child Bhela and address their priority demands.

Ensure meaningful engagement of Ward Citizen Forum in civic oversight function. More than 90 percent of the project of VDC hold public auditing.

Activate central, provincial and district level coordination mechanism amongst the sectoral ministries and offices.

Output 2: Accountability mechanisms for local governance are in place

This output envisages engaging socially mobilized groups and institutions in civic monitoring activities in order to make local governance actors responsive and accountable to citizens and their institutions. **Estimated budget to carry out activities under output 2 is US\$ 2.10 million.** For the facilitation of Downward Accountability and introduce third party monitoring and monitoring of compliance with policy and legislative requirements, Local Governance Accountability Facility (LGAF) Secretariat has been established. The secretariat is headed by Under Secretary Section Chief of Good Governance Promotion Section and Member Secretary of LGAF National Committee with Section Officer, Office Assistant. LGCDP has provided Accountability and Oversight Specialist one and Monitoring Officer one for the technical support.

LGAF has contracted out 66 CSOs for compliance monitoring in 66 districts since 2015 January. For the effectiveness of the compliance monitoring by CSOs, role and functioning of LGAF and its operational modality and future strategy a study were suggested. For the effective knowledge management and sharing to the academically is of high priority and honoring the MoU between NPC, MoFALD, SALGP (SDC) and Tribhuvan University Rural Development Department, nominal research support for Master's Level scholars to encourage them to do research on use of social accountability tools and its effectiveness in effective service delivery and public accountability.

Despite regular monitoring by LGAF Secretariat, LGCDP RCU an external evaluation namely the CSOs' Quality Assurance Assessment (QAA) have been carried out within the initiation of Local Bodies Associations since last year that is found critical. To ensure the status of management of Local Bodies and possible intervention needed to be taken, MoFALD has

prepared 'Local Body Management Audit Guideline, 2015' and 40 Local Bodies (15 DDCs, 15 Municipalities, and 10 VDCs).

For the civic education on integrity in behavior, honesty in action and responsibilities, Information, Education and Communication materials developed and disseminated in the local bodies, WCF, CAC and CBOs level by mobilizing CSOs. For the capacity development of CSOs, opportunities of horizontal and vertical learnings are managed in the form of basic and refresher training and peer review.

Promoting grievance redressal systems in Local Bodies and their developmental activities, the provisions of Good Governance Act has been simplified in the 'Grievance Redressal Guideline, 2015' prepared by MoFALD and orientation have been provided to LB's staffs to record, redress and report the public grievances raised in the public audit, Public Hearing or in the respective Office. 6 review meetings with Chief of the Local Bodies (DDC and Municipality) proposed that would be supportive to create horizontal learning and encourage to find out the ways to best resolve the complicated cases if any. Efforts of the Downward Accountability promotion and compliance monitoring activities by CSOs have created coordinated action in the LBs' to resolve the issues of poor transparency, fiduciary risks and poor public participation, and nonresponse of citizen's voice in LBs' activities.

Output 3: Access to resources of local bodies increased

This output addresses the crucial challenges of ensuring that local bodies are able to access the fiscal resources needed to finance local level infrastructure and service delivery. **Estimated budget to carry out activities under output 3 is US\$ 342.19 million.** This output addresses the crucial challenges of ensuring that local bodies are able to access the fiscal resources needed to finance local level infrastructure and service delivery. The proposed major activities are as follows:

Review current borrowing system and practice and recommend best borrowing system in LBs. The new constitution has made provision for making a deficit budget by sub-national governments to address the demand of citizens subject to show and propose the sources to meet the deficit budget as provided for in the federal and the state law. It requires preparing new law and by law about the implementation of borrowing system. For that purpose, the study supposes that it will prepare the foundation, basic concept, borrowing theories and international practice. LGCDP will have the basic information about the borrowing system and practice as result/milestone.

Interaction among high and low revenue LBs. There is both vertical and horizontal fiscal gap in LBs. This activity will prepare the financial database of internal revenue of all LBs. Based on the analytical financial data, interaction program will be conduction. The interaction program will give the opportunity of horizontal led learning each others. It will promote and encourage to increase the internal revenue exploring new areas of tax bases.

Conduct revenue potential and projection studies (RPPS) and prepare revenue improvement action plan (RIAP) of LBs. There is no appropriate practice of preparation of document of reviewing of revenue potentiality of local bodies. It is very important to know the revenue

potentiality to assess the fiscal health of LBs. It is also crucial to measure the tax efforts of the LBs. Therefore, this activity will contribute to assessing the fiscal health and tax efforts of LBs.

Implement organizational set-up of tax administration. Basically, new municipalities have been facing various capacity gap problems in terms of physical set-up of revenue section of municipalities. This activity will be supportive for ensuring the effective revenue generation and utilization in LBs, it is expected that this activity will contribute to strengthening the institutional capacity of revenue section of LBs.

Expand use of Integrated Property Tax: Implementation of IPT is given high priority by the government of Nepal. More than 60 municipalities have already implemented IPT. The IPT orientation to municipality will promote and encourage to initiate the IPT. The orientation will provide the conceptual clarity, implementation process, and its importance about IPT. Update MCPM system and institutional framework. New MCPM will be more result based. Develop a system of e-submission of MCPM. The current assessment system is more time taking and lengthy. The proposed e-submission system is expected more robust to assess the performance of LBs from Kathmandu with the small professional team.

Output 4: Public Financial Management System Improved

This output encompasses all of the LGCDP's efforts to strengthen the public financial management capacities of MoFALD and local bodies in order to improve efficiency and effectiveness and to reduce fiduciary risks. **Estimated budget to carry out activities under output 4 is US\$ 0.40 million.** Major activities are as follows:

The OARTS system shall be fully installed in all DDCs and all officials will be trained. There is a target of training to 50 officials in FY 2016-17. This is to assess the volume of audit arrears and its type. This will help MOFALD to make a future plan to analyses and priorities audit settlement.

Train internal auditors of LBs will be organized to maintain better internal control and make the internal audit unit of LBs more effective, there will be training programmes targeting internal audit staff of DDCs and Municipalities.

There will be an intensive analysis of OAG/N audit report targeting better progress in the settlement of audit irregularities/ arrears. There is a plan of a special analysis of past 3 years audit reports of 15 DDCs categorizing the audit issues in 28 main points. This will help to understand the nature of issues and trend of repetition of same issues in DDCs.

Accrual accounting system was introduced in selected municipalities, there is a need to review the progress on the actual implementation of accrual accounting system in piloted municipalities to confirm the effectiveness of the system and implement in additional municipalities and to scale up to other municipalities in the future.

Training on VDC accounting software and install accounting software to increase the number of VDCs actually using the software to produce prescribed reports. This VDC accounting software is aimed to help with reducing fiduciary risk and bringing financial discipline at the VDCs level.

While all DDCs have been using the DDC-FAMP, there will be further support for training and address technical issues reported by DDCs. With the help of a server and networking system, MOFALD will be able to consolidate DDC financial data and reports.

Provide support to OAG to conduct performance and risks-based audits of LBs. This support will help OAG/N on emerging issue of an audit of VDCs and Municipalities and continue support on conducting the performance and risks-based audits of LBs.

Conduct procurement training to LBs as part of the capacity development of LBs, necessary training on procurement will be provided to LBs to enable them to produce better procurement plan and procure the goods and services adhering to approved plan.

Introduce e-bidding systems in DDCs and Municipalities planned which will help mitigate fiduciary risk. Instead of the manual procurement system, an e-bidding system shall be introduced in DDCs and Municipalities to streamline the procurement activities and develop efficiency, effectiveness and economical.

Output 5: Institutional and human resource capacities of LBs and central level agencies involved in local governance strengthened

This output aims to build the capacity at national and local levels to effectively meet service delivery demands. Almost every aspect of LGCDP involves capacity development in some form. **Estimated budget to carry out activities under output 5 is US\$ 9.84 million.** Major activities are as follows:

Establish and operationalize Personnel Information System, that will help to supply crucial information to managers regarding the employees. Personnel Recordkeeping (job entry, position/level, education, retirement period, service period, medical reports -Health and safety records include sickness reports, Wages and salaries/leave records, insurance reports) of the human resources at the MoFALD and LBs. Assessing Performance of the human resources at the MoFALD and LBs. Analysis of the workload of the human resources at the MoFALD and LBs. Manpower Planning and preparing of Recruitment plan, integration of MoFALD and Local Bodies human resources. Employee Selection Training Personnel Management Functions. Enhancing the skills, capabilities and knowledge of employees for doing a particular job.

As part of the continued capacity development various training for MoFALD staff are planned, specifically on Appreciative inquiry, fiduciary risk reduction Theory of Change and Result Based Management, Leadership management, and various issues of the changing context of time and on demand training. Organize training to LDOs, and Eos with the mainly targeting the new LDOs and EOs for their roles and responsibilities at local government. To materialize the new legal prosecutions in the local government context. Effectively accomplish the local government roles and responsibilities. Strengthening capacity for decision making and delivery of the services during the absence of elected local authorities.

Media promotion activities in Municipalities: Support newly established information section at the new municipalities to produce and disseminate Public Service Announcements (PSAs) in local radio and television, preferably in local language related to local bodies' activities, on federal issues. Produce and disseminate radio programmes in local language related to public

hearing, social audit, public audit and those that are relevant at the municipal level. News article and media coverage of local events in local newspaper focusing on the work on new municipalities

Strengthening Information and E –Governance Section by establishing digital citizen charter Purchase relevant books on local self-governance, those that are necessary at the municipal level in order to strengthen and update the library. Logistics support, such as desktop computer, printer or fax. Organize press events/conference to update media on the activities of new municipalities

Conduct training on the right to information at the district level, by organizing one MToT and three regional Right to Information training at the regional level. Orient participants on the salient features and processes for seeking and receiving information under the Right to Information Act 2007 and Regulation 2009. Orient participants on the linkages between the right to information and democracy, accountable governance and inclusive development.

Organize ICT Training to MoFALD and Local Body staff. Operating Office packages, email internet, browsing web pages. Familiarization with Unicode system. Develop the capacity for proper functioning of online software, WBRS, VERS, DPMASS, RBM and financial software Updating resources map of the local bodies. Updating websites and digitizing information dissemination, establish digital notice board at the MoFALD and local bodies

Output 6: Access to and quality of local infrastructure and other socio-economic services administered by LBs are improved

This output addresses the need for ensuring effective and efficient delivery of core services delivered by local bodies as well as improving the quality of local infrastructure through the provision of better technical support and supervision. **Estimated budget to carry out activities under output 6 is US\$ 5.00 million.** Major activities are as follows:

- Expand Community Mediation Centers
- Social protection data entry
- Orientation to LBs on revised social security guidelines
- Organize vital registration campaign

MoFALD is focusing on improving the quality of local infrastructure by strengthening the capacity of the technical human resources parallel to functionalizing material testing laboratories in the DDCs/DTOs. Thus, Infrastructure Development Division of MoFALD has been planning to provide support for improvement/upgrading lab building space in three districts (Gulmi, Rolpa and Dailekh). The division has been also taking initiation for capacity building training of lab technicians and sub-engineers/assistant sub-engineers of DDCs/Municipalities/VDCs. Two regional level training will be conducted and 40 lab technicians will be trained in next year. Similarly, IDD has planned to train 120 technicians of local bodies on local infrastructure development works. IDD has been also providing technical support for preparation of Municipal Transportation Master Plan (MTMP) of new Municipalities in coordination with Municipality Management and Planning Section of MoFALD. MTMPs are essential for formulating building bylaws of municipalities. IDD has targeted to provide support for preparation of MTMPs of 30 new municipalities. Drafting of Technical Audit Guideline for Local Infrastructure Development

Works at local bodies is underway with the initiation of IDD. IDD has planned to carry technical audit of local infrastructure development works of 5 DDCs and 5 municipalities next year based on the approved Technical Audit Guideline. The technical audit will be focused on verifying design standards, norms, specifications, workmanship, construction quality, physical status and functionality of small scale projects that are implemented by local bodies.

Municipal Planning and Management Section of MoFALD has been providing support for procurement of Total Station in new municipalities. Total Station is basically set of Digital Theodolite Machine that is used for carrying survey of roads, drainages, buildings and other infrastructures. MPMS has planned to provide support for procurement of Total Station in 26 new municipalities (latest declared) in next fiscal year. Similarly, Local Economic Development activities will be implemented in 10 municipalities in a pilot scale by MPMS next year. LED activities will be focused on improving the livelihood of local level communities.

The ASIP 2016/17 is promoting Community Mediation (CM) centres to build cohesion and social tie among the families, community groups, and local society settling very local disputes in non-served VDCs. There 115 centres which were established in 2014/15 will be further capacitated in the next financial year.

The ASIP 2016/17 also plans to support the strengthening of vital event registration with the GoN commitment to cover 100% registration of vital event by 2020. Also with almost 25% of MoFALD's budget for 2016/17 is payment of social securities to the eligible citizens, effort in this ASIP will be to strengthen the payments systems and also improve the MIS system of the department of Civil registration and social security.

Output 7: Strengthened integrated planning, budgeting, monitoring and evaluation and coordination amongst local governance actors

This output addresses the need for improving participatory planning process, monitoring & evaluation systems of MoFALD and local bodies. **Estimated budget to carry out activities under output 7 is US\$ 13.34 million.** Major activities are as follows:

Review and update of the periodic plan of LBs to integrated earthquake recovery plan in affected districts with district periodic plan of 31 affected districts integrate recovery plans into their District Periodical Plan (DPP). Efforts will also be made to introduce planning software at the local level.

As part of the financial predictability, the ministry will initiate the preparation of the Medium Term Expenditure Framework (MTEF)

Mainstream cross-cutting issues such as GESI, CFLG, and EFLG, disaster management by preparing and disseminating ILO and ICERD report. Preparing and developing the national framework on GESI. Activities are planned to complete GESI audit of MoFALD, 75 DDCs and 58 Old Municipalities and pilot in selected new municipalities. Central level coordination meeting organized for better communication, coordination and collaboration with all the sectoral ministries for GESI mainstreaming

Regional level Capacity enhancement training to District and Municipality Officials on adopting EFLG in their respective areas. The training will be conducted to those local bodies which do not fall under EFLGP sites. It is also planned to execute conditional grant support to selected four municipalities for adopting environment-friendly activities.

To strengthen the commitment of CFLG this year programme will continue to provide a grant to DDCs for strengthening CFLG committees and monitoring of CFLG activities to make its efforts toward declaring 73 VDCs and 30 municipalities are CFLG complied. It is also planned to provide 10% incentive to these municipalities and VDCs who have successfully managed to declare CFLG complied. As part of the capacity efforts printing of CFLG declaration handbook, Bal Bhela manual and child club mobilisation handbook will be shared with all the key actors at the district and municipality level.

MPMS has been planning to provide support for the establishment of Municipal Information Centers in 50 municipalities next year. Municipal Information Centers will be operated as Resource Centers for general public to get information and learn about DRR, Climate Change, Safer building construction and other services. Similarly, MPMS will provide support to develop Comprehensive Town Development Plan of 40 municipalities in next fiscal year. The TOR for developing CTDP has been already drafted and in the process of approval in the ministry. The CTDP will cover Urban Transport Planning and Management, Core City Development Plan, Open space and Environment Improvement Plan, Housing Development Plan, Heritage, Culture and Tourism Development Plan, Disaster Risk Management Plan, Solid Waste Management Plan, Drainage and Wastewater Management Plan, Water Supply Development and Management plan and Economic Development Plan for Municipalities. MPMS has also targeted to enhance IT system in new 26 municipalities next year. Municipalities will get support for procuring Computers, Server, Printers, Internet and Networking for running the IT system. Similarly, Fire Control and Disaster Management Section will provide support for developing Municipal Level Disaster Risk Management Plan for 5 municipalities based on the approved TOR.

Output 8: Refined policy on local governance and improved inter-agency cooperation &

Output 9: Policy developed for devolution and federalism

This output is being seen as being delivered within the current context and prior to the enactment of new Constitution and addresses the need for improving & updating a range of existing policies and regulations on local governance and community development. Major proposed activities include strengthen inter and intra-agency cooperation through organizing meeting with line

ministries to follow decentralization and devolution process in coherence with the constitution, execution of court verdict, monitoring of court verdict and preparation of electronic version related to laws and regulation.

This output is concerned with sub-national governance policy issues in federal context. This output intends to address the likely policy challenges and opportunities that will emerge for the enactment of new Constitution. This requires preparatory work on the part of MoFALD and other national stakeholders on decentralization and developing a strategy for transitioning from current institutional set-up to the arrangement required by the new Constitution. **Estimated budget to carry out activities under output 8 & 9 US\$ 0.33 million.** Major activities are as follows:

1. Strengthen Federal Affairs Section and Federal Policy Centre.
2. Support for Local Level Restructuring Commission functioning
3. Roll out federal and constitutional implementation process by carrying out following tasks:
 - Develop an approach paper with road map for functional federal system; sharing and learning on comparative knowledge and expertise
 - Support to finalize functional assignment of selected sectors and related other activities to federal roll out
 - Prepare policy paper on options of organizational set up at sub-national level
 - Conduct study on required criteria for provincial HQ
 - Determine criteria and standards of law making process of sub-national government (study, research, review) in coordination with MoLJPA
4. Interaction programme with stakeholder on the following aspects:
 - Organize eight interaction program with political parties at national and subnational level on allocation of specific roles and responsibilities of respective
 - Organize stakeholder's workshops/collaboration with decentralization groups/LG group/experience ex and current CA members, experts, LGAs on allocation of specific roles and responsibilities of respective tiers of government
 - Conduct interaction to central level staff and other stakeholders on federalism
 - Develop and implement communication strategies for effective execution of federalism implementation plan
5. Align policies/laws in the federal context
6. Prepare policy paper on fiscal federalism reference to sub-national governance
7. Prepare new local and provincial tax system in coordination with MoF
8. Support LBFC/OPMC in transition into fiscal federalism

6. Expected Results / Milestones

Expected results in 2016/17 under various Outputs are as follows:

Output 1: Citizens and community organizations are empowered to actively participate and assert their rights in local governance

- 90% of VDCs and 100 % Municipalities conducted ward level planning workshop and 50% of the projects selected from WCF recommendation in 2016/17
- 75% of WCFs are under category A by the end of 2016/17
- At least 15 DDCs, 7 Municipalities, and 500 VDC incorporated children's needs identified through Bal Bhela in annual plan of 2017/18.
- Bal Bhela organized in 3157 VDCs and 217 Municipalities

3. *Expected Results / Milestones*

Expected results in 2016/17 under various Outputs are as follows:

Output 2: Accountability mechanisms for local governance are in place

- 75% DDCs established grievance handling mechanism and prepared trimester report on grievance handling
- More than 40% WCFs oriented on downward accountability
- More than 40% WCFs engaged in civic oversight at local level
- At least 50 % of the grievances reported during the public hearing addressed by local bodies

Output 3: Access to resources of local bodies increased

- LBs own source revenue increased by at least 10% as compared to last year
- Integrated Property Tax system operational in all Municipalities.
- Less than 20% deviation between actual and budgeted amount in 2016/17

Output 4: Public Financial Management System improved

- LBs' arrears reduced by 40% annually
- Audit Tracking System introduced in DDCs and Municipalities
- VDC accounting software installed in additional 200 VDCs
- 10% LBs (DDC & Municipality) adopted gender responsive budget
- Implement Audit Observation Reporting and Tracking System

Output 5: Institutional and human resource capacities of LBs and central level agencies involved in local governance strengthened

- Programme Officer/LGCDP Focal Person recruited in all DDCs and Municipalities
- More than 90 % VDCs secretary posts fulfilled.
- The number of LBs scoring more than 60% in Performance Measures increased by 20% as compared to last year
- Personnel Information System developed and operationalized in MoFALD
- Establish and operationalize Personnel Information System

OUTPUT 6: Access to and quality of local infrastructure and other socio-economic services administered by LBs are improved

- Birth registration of 70 % of children under five by end of 2016/17
- 14 districts adopted social protection MIS
- Quality lab conducted quality test of at least 10 % of infrastructure projects
- Vital registration awareness campaign implemented in 50 districts

Output 7: Strengthened integrated planning, budgeting, monitoring and evaluation and coordination amongst local governance actors

- At least 90% of LBs spent targeted budget (35%) as per LBRMG (10 % for women, 10% of children and 15% for DAG)
- All DDCs prepared periodic plan
- At least 40% District Annual Plans 2016/17 aligned with District Periodic Plans
- DPMAS operational in 75 districts.
- GRB implemented in 30 DDCs , 15 Municipalities

Output 8: Refined policy on local governance and improved inter-agency cooperation

- Legislative Parliament approved interim revisions to LSGA
- Local Level Restructuring Commission submitted report as per the time frame mentioned in the Constitution of Nepal
- All policy related documents and decisions available in electronic and printed version

Output 9: Policies developed for devolution and federalism

- Road Map of federalism prepared
- Transitional plan prepared
- Standard criteria for provincial capital prepared

7. Assumptions and Risks Mitigation Measures

Assumptions

- Legislative Parliament approves national budget 2016/17 on time
- LDOs, Executive Officers and VDC Secretaries posts fulfill
- Programme Officers/ LGCDP II focal persons are in place in all DDCs and Municipalities before July 2016
- The local election takes place in November 2016.
- Second tranche conditions of SPMP fulfill and ADB release US\$ 13.1 million

Risks

- Planning and budgeting risks caused by the untimely approval of the budget at the central level.
- Financial risks associated with poor budgeting.
- Non-compliance of rules & regulation and guidelines by local bodies
- Frequent transfer of LDOs and Executive Officers

Mitigation Measures

- Review regularly FRRAP and take appropriate action
- Introduce award and punishment system based on performance contract
- Planned handover and transition between D/UGEs and Programme Officers
- Enhance the capacity of Programme Officers/LGCDP focal persons

8. Implementation Modality and Strategies

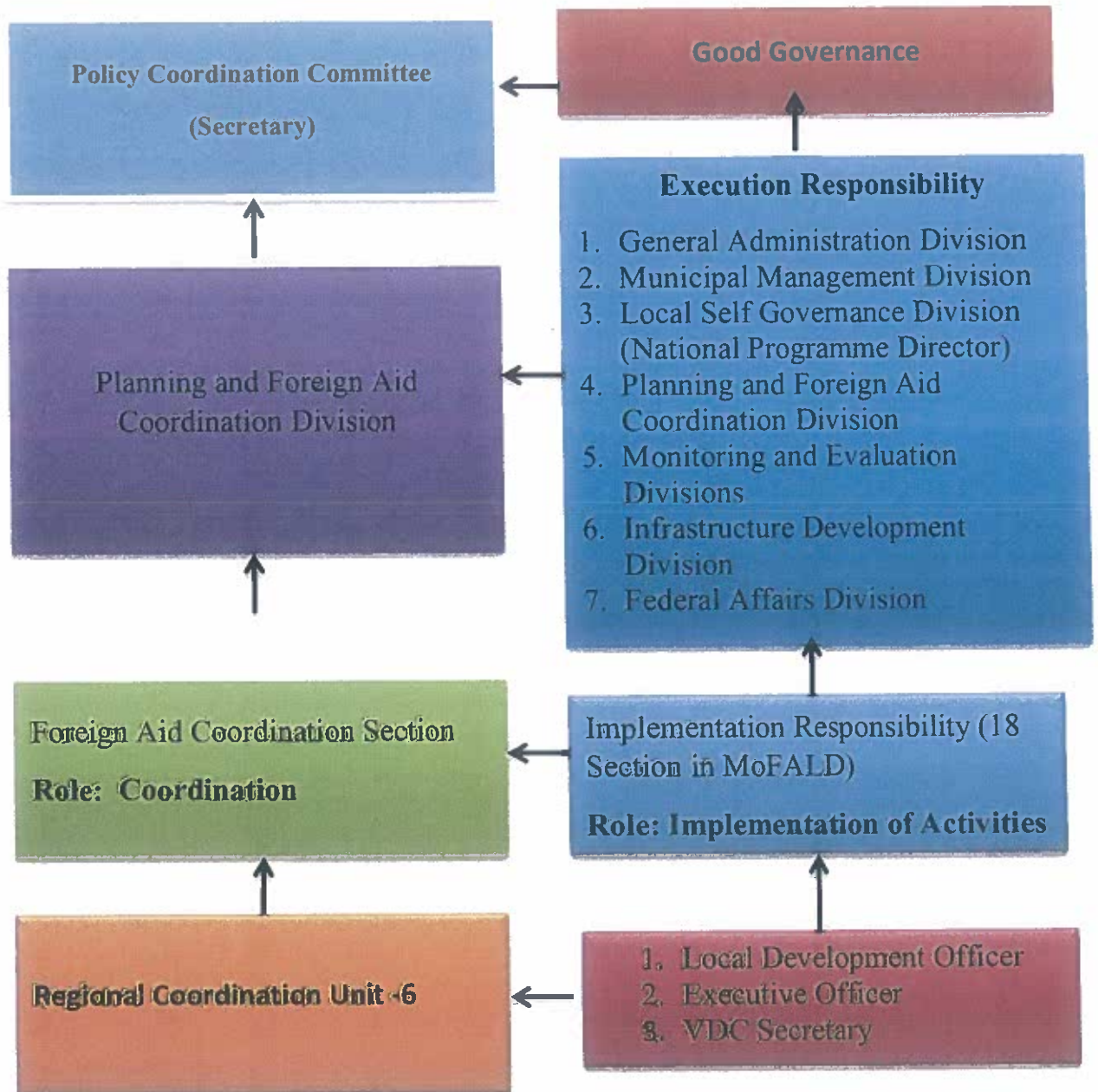
LGCDP is implemented with thematic and cross-cutting areas of the development in relation to local governance and community development. Capacity Development (CD) has been recognised as a major cross-cutting area of the Programme as many activities of it is related to capacity development. Social mobilization, strengthening accountability, improvement in local service delivery all are associated with a capacity enhancement for good local governance through community empowerment, human resource development and strengthening institutional capacities. Similarly, LGCDP has adopted Gender Equality and Social Inclusion (GESI), Child-Friendly Local Governance (CFLG), Environment-Friendly Local Governance (environment safeguards, climate change adaptation mitigation and disaster risk management) and Results-based Management as an area of cross-cutting in the programme. These cross-cutting themes are to be integrated into all aspect of the programme implementation.

As the management of the programme and its beneficiaries, there are mainly two types of stakeholders: Central level and local level. As the focal Ministry, MoFALD is the lead executing and coordinating institution at the central level. Sectoral ministries that include Agricultural Development, Education, Health and Population, Peace and Reconstruction, Urban Development, Women and Social Welfare, Cooperatives and Poverty Alleviation, Forest and Soil Conservation, Technology, Science and Environment, Ministry of Finance (MoF), National Planning Commission (NPC), Local Body Financial Commission (LBFC), Office of the Prime Minister (OPMCM) and Ministry of General Administration (MoGA) are within the framework of LGCDP as the central facilitating and oversight agencies of the programme. Efforts are made during the implementation of the programme to ensure that there is an active collaboration with all these agencies at the central level.

At the local level, Local Bodies (LBs), Line Agencies, Civil Society Organisations (CSO), Non-governmental Organisations (NGO), Private Sector and Citizens (beneficiaries) are major stakeholders at local level. LBs are main focused institutions of programme implementation and capacity to be enhanced at the local level. Ward Citizen Forums (WCF) and Citizen Awareness Centres (CAC), are to be coordinated by LBs. Local LAs are coordinated and engaged in the local integrated planning process, implementation of livelihood improvement programme and sectoral activities at the local level on the lead of LBs. CSOs and NGOs are working with local service providers and civic oversight agencies at the local level. In large number, women, children, and disadvantaged groups are involved in local governance process through WCFs, CACs and Community-based Organisations (CBO) that provide citizens access to local services and participation in oversight activities at local level.

This programme for 2016/17 will be implemented with the active participation of the Local Government Institutions, Regional Coordination Units (RCU) of LGCDP, Thematic Sections of

MoFALD, and Regional Review Meetings of MoFALD are part of the implementation and monitoring mechanism, bring greater ownership with the government. The results are tracked through RCU reports, Result-based Monitoring of LGCDP, Web-based Reporting System of MoFALD and District Planning Monitoring and Analysis System (DPMAS). Quantitative data were compiled using MS-Excel sheets and qualitative information was analysed using narrative analysis to categorise the information. These qualitative and quantitative data have been presented in line with ASIP activity and output themes are presented to Sub NAC and NAC.





Ministry of Federal Affairs and Local Development
Local Governance and Community Development Programme II
Annual Strategic Implementation Plan (ASIP) FY 2016/17

Sources of Fund	Amount in NPR ('000)									Equivalent in USD ('000)*
	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Output 7	Output 8 & 9	Total Budget	
Government of Nepal	200	1,950	36,085,623	-	43,057	-	499	5,000	36,136,329	340,909
Joint Financing Arrangement (JFA)	725,400	179,950	15,900	-	205,580	44,600	75,500	300	1,247,230	11,766
Strengthening Public Management Programme (SPMP)	562,300	14,594	2,600	32,000	415,125	62,050	179,900	2,600	1,271,169	11,992
Total budget in Red Book (GoN, SPMP/ADB and JFA)	1,287,900	196,494	36,104,123	32,000	663,762	106,650	255,899	7,900	38,654,728	364,667
PPSF - TA	1,000	3,500	17,800	-	234,714	53,200	-	27,250	337,464	3,184
TOTAL (GoN, JFA, SPMP & PPSF)	1,288,900	199,994	36,121,923	32,000	898,476	159,850	255,899	35,150	38,992,192	367,851

Donor direct and Aligned Programmes

Sources of Fund	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Output 7	Output 8 & 9	Total Budget	Total Budget
Direct budget (Reflected in Red book) -										
UNICEF	31,400				76,300	20,000	172,300		300,000	2,830
UNFPA	40,000					40,000	23,425		103,425	976
Aligned Budget (Not Reflected in Red book) -										
DFID (CDP)	185,900					221,100	885,625		1,292,625	12,195
USAID/Sajhedari Bikash	170,378	22,200	150,596	10,500	19,615	55,025	76,347		504,661	4,761
JICA					22,000	34,108			56,108	529
GI7					27,000				27,000	255
Total of Direct and Aligned Programmes	427,678	22,200	150,596	10,500	144,915	370,233	1,157,697	-	2,283,819	21,545
Grand Total of ASIP budget	1,716,578	222,194	36,272,519	42,500	1,043,391	530,083	1,413,596	35,150	41,276,011	389,396
Grand Total of ASIP budget equivalent in USD (mil.)	16.19	2.10	342.19	0.40	9.84	5.00	13.34	0.33	389.40	

*1 USD = NPR 106

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 Account Officer, LGCDP
 Date: 2073/13/28 (12-7-2016)

Verified by
 Chhabi Rijal
 National Programme Manager
 Date: 2073/13/28

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 Reshmi Raj Pandey
 National Programme Director
 Date: 2073/13/28



Ministry of Federal Affairs and Local Development
Local Governance and Community Development Programme II
Annual Strategic Implementation Plan (ASIP) FY 2016/17

OUTPUT 1 - Citizens and community organizations are empowered to actively participate and assert their rights in local governance

Amount in NPR (000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Local level	Budget Amount	Budget Line No	Funding Source	Responsible Section	LMBIS ref	Remarks
				1	2	3							
Activity 1.1. Strengthen social mobilization institutions													
		Salary/ remuneration for Social Mobilizers	4650 Social Mobilizers working in VDC and Municipality ward	X	X	X	Yes	725,400	26312	JFA	SMNCS	2 15 40 171	
1 1 1	Operational support for social mobilization activities	Communication and uniform for Social Mobilizers	4650 Social Mobilizers working in VDCs and MinNs received NPR 4000 for uniform NPR 2500 for communication & NPR 3000 for insurance premium	X	X	X	Yes	54,200	26312	SPMP	SMNCS	2 15 40 171	
		Strengthening and updating SM activities at local level	3157 SMs working at VDC level hold regular meeting at district level	X	X	X	Yes	31,600	26312	SPMP	SMNCS	2 15 40 291	
		Salary for LSPs staff	525 LSPs engaged in social mobilization at local level	X	X	X	Yes	178,000	26312	SPMP	SMNCS	2 12 2 9	
Activity 1.2. Capacity development of SM stakeholders at local level													
1 2 1	Capacity development of Social Mobilizers	Conduct SM training (Basic & ReFLECT training for new SMs)	800 Social Mobilizers trained in SM basic and REFLECT	X	X	X	Yes		26312	SPMP	SMNCS	2 15 40 172	Budget reflected in Output 5
1 2 2		Conduct training/orientation on social mobilization, participatory planning and other areas identified by stakeholders, CFLG and GESI	Organized training on social mobilization, participatory planning and other areas identified by stakeholders, CFLG and GESI for stakeholders	X	X	X	Yes		26312	SPMP	SMNCS	2 15 40 172	Budget reflected in Output 5
Activity 1.3. Quality assurance of social mobilization implementation													
1 3 1	Quality assurance of social mobilization activities	Organize bimonthly meeting of D/MSMCCs	D/MSMCCs organized meeting on bimonthly basis	X	X	X	Yes	14,600	26312	SPMP	SMNCS	2 15 40 173	
Activity 1.4. Graduation assessment of citizen institutions & expansion of CAC													
1 4 1	Mobilize citizen institution & expand CAC	Logistic Support to WCFs' Categorization of Ward Citizen Forum, Conduct CAC graduation assessment	31500 WCF mobilized for social reformation. All WCF categorized and above 75 % WCF fall under category A & B. CAC graduation assessment carried out in all CACs	X	X	X	Yes	189,000	26312	SPMP	SMNCS	2 15 40 174	
1 4 4		Logistic Support to CAC formed in 2015/16	Form & mobilize 2000 CACs (established in 2015/16)	X	X	X	Yes	75,000	26312	SPMP	SMNCS	2 15 40 174	
Activity 1.6. Harmonization of social mobilization programmes													
1 6 1	Link SM activities with LAs	Conduct coordination meeting with SM agencies at central level	Organized meeting with SM agencies at central level on trimester basis	X	X	X	Yes	200	22512	GoN	SMNCS		
Activity 1.7. Expand Child Friendly Local Governance													
1 7 1	Institutionalize Bal Bheha	Organize Bal Bheha in VDC and Municipalities	Bal Bheha organized in all VDCs municipalities & children demand incorporated in LB's plan		X		Yes	19,000	26312	SPMP	SMNCS	2 15 40 177	
Activity 1.8. Improve effectiveness of targeted 35 % grant to women, child and DAG													
1 8 1	Ensure LB's targeted grants allocation	Tracking on progress and provide technical support to LBs	Ensure that all targeted grant have been allocated to target group		X		Yes				SMNCS		
		Expenditure tracking of targeted grant	At least 80 % above grant spent		X		Yes				SMNCS		
Activity 1.9. Activity monitoring & follow up MoFALD-social mobilization and NGO coordination													
1 9 1	Monitoring of effectiveness of SM activities	Carry out monitoring of SM activities	Monitoring visits carried out in at least 25 of LBs	X	X	X	Yes	900	22600	SPMP	SMNCS	2 19 1 34	

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Amount in NPR ('000)

OUTPUT 1 - Citizens and community organizations are empowered to actively participate and assert their rights in local governance

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level		Budget Amount, Cost and Sources		Responsible Section	LNBSB ref	Remarks
				1	2	3	Central level	Local level	Budget Amount	Budget Line No			
19.2	Assessment of effectiveness of WCF and CAC	Carry out effectiveness assessment of WCF, CAC & harmonization at local level	Effectiveness study carried out and reported received			X	Yes	1,000	TA	PPSF	SMNCS		
Sub Total													
1,286,900													
Aligned Programme													
1	Improve local government planning, monitoring and accountability processes							45,300	Aligned	DFID			
2	1.5.2 Expand new CACs to prioritised disadvantaged communities							65,100	Aligned	DFID			
3	1.6.4 Strengthen capacity of poor and excluded communities to generating sustained income							75,500	Aligned	DFID			
4	Capacity building of Child Clubs in CFLG declaring VDCs (18 LBs)							5,700	Direct	UNICEF			
5	Life skills and peer education support to Child Club members in six UNICEF supported districts							8,200	Direct	UNICEF			
6	Publication of Bal Bhela manual							1,500	Direct	UNICEF			
7	Life skills and peer education support to Child Club members in 14 EQ affected districts							2,500	Direct	UNICEF			
8	Capacity building of Child Clubs and social mobilizers in Bal Bhela, Child marriage								Direct	UNICEF			
9	Break to Bhangra innovation in Child to Child							1,500	Direct	UNICEF			
10	Follow up children consultation - post EQ anniversary							2,500	Direct	UNICEF			
11	Technical support - Workshop and consultation to finalize Child Club mobilization guideline							1,500	Direct	UNICEF			
12	Child Club and Bal Bhela mapping EQ affected districts							5,000	Direct	UNICEF			
13	Child friendly material development							3,000	Direct	UNICEF			
14	Build social mobilization capacity of LBs	Orientation to VSMC/MSMC stakeholders on social mobilization	54 events will be organized.			*	Yes	632	Aligned	USAID/DSB			
15	Strengthen WCF and CAC	Conduct LLP training to IPFC	161 three-day LLP orientations will be organized and 4025 IPFC members will be trained			*	Yes	1,393	Aligned	USAID/DSB			
16		LLP training to WCF	1,449 one-day LLP orientation will be organized and 3,625 WCF members will be trained			*	Yes	4,629	Aligned	USAID/DSB			
17		Logistical support to WCF	396 WCF will get basic material support			*	Yes	2,000	Aligned	USAID/DSB			
18		Bi-monthly meeting support to WCF	Bi-monthly support to all WCF of SB VDCS			*	Yes	20,030	Aligned	USAID/DSB			
19		Social mobilization training for SMs and CAC facilitators	4 event of SM training will be organized and 77 SM and 33 CAC facilitators will be trained			*	Yes	2,750	Aligned	USAID/DSB			
20		Orientation to WCF on their role and responsibility (recovery)	363 WCFs will be oriented on role and responsibility			*	Yes	7,000	Aligned	USAID/DSB			
21	Strengthen youth group/network	LLP training, evidence based advocacy, and accountability training for Local Youth Groups, community development activity and awareness program by youth groups.	228 youth will be trained on LLP and evidence based advocacy, 594 community development activities will be conducted by youth, 1,016 community level awareness events will be organized by youth, Participation of youth in LLP and community development will increase			*	Yes	9,319	Aligned	USAID/DSB			
22	Enable WCF for civic oversight and social actions	Exposure visit to WCF	44 exposure visits will be organized			*	Yes	1,466	Aligned	USAID/DSB			

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OUTPUT 1 - Citizens and community organizations are empowered to actively participate and assert their rights in local governance

Amount in NPR ('000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Local level	Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks	
				1	2	3			Budget Amount	Budget Line No				Funding Source
23	Women's empowerment program for income generation activity (women's groups/CACs)	1. Form women's groups 2. Conduct skill development training 3. Support saving and credit activities 4. Conduct business literacy 5. Take social actions	454 women economic group will be formed and effectively mobilized including at least 80 CACs	*	*	*	Yes	60,000	Aligned	USAID/DSB				
24	Develop coordination and harmonization at regional and district levels	Support regional level meeting	2-2 regional level meeting will be supported in each region (Mid and Far West).	*	*	*	Yes	240	Aligned	USAID/DSB				
25		Support district level partners meeting	4 district level partners/coordination meetings will be organized in each of the six SB district	*	*	*	Yes	720	Aligned	USAID/DSB				
26	Operate Community Mediation Center	Establish and operate 175 CMCs	WCF and CAC members oriented on community health	*	*	*	Yes	60,000	Aligned	USAID/DSB				
27	Social Mobilization	Orient WCF and CAC member on community health		*	*	*	Yes	40,000	Direct	UNFPA				
Sub Total - Aligned								437,678						
Output 1 Total								1,716,578						

Summary of Budget & Funding Sources	
Source	Budget (NPR '000)
JFA	725,400
SPMP	562,300
PPSF	1,000
GoN	200
Total	1,288,900
Aligned Prog	437,678
Grand Total	1,716,578

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Ministry of Federal Affairs and Local Development
 Local Governance and Community Development Programme II
 Annual Strategic Implementation Plan (ASIP) FY 2016/17

OUTPUT 2 - Accountability mechanisms for local governance are in place

Amount in NPR (000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level		Budget Amount, Code and Sources			Responsible Section	LMBIS ref	Remarks
				1	2	3	Central level	Local level	Budget Amount	Budget Line No	Funding Source			
Activity 2.1: Institutionalize LGAF modality														
2.1.1	Institutionalize LGAF	Organize NC, IC, harmonization meetings Organize orientation on social accountability, orientation organized for stakeholders Organize harmonization/ progress sharing meeting on quarterly basis LGAF Secretariat management	Organized NC meeting 3 times (IC meeting 3 times). Output related meeting 12. harmonization meeting organized on trimester basis, progress sharing meeting 2, dissemination meeting 1	X	X	X	Yes		750	22522	JFA	GGPS	2.15.1.168	
2.1.2	Strengthening advocacy, lobbying monitoring and reporting capacity of LGAF	Organize a study on effectiveness of compliance monitoring, accountability and grievance management at local body level (documentation, sharing, reporting and policy feedback) Prepare national accountability report	Study on effectiveness of compliance monitoring, accountability, and grievance handling conducted Prepared accountability report at RCU level (6) and integrated national accountability report	X	X	X	Yes	Yes	500	22411	JFA	GGPS	2.12.1.113	
2.1.3	Promote action research on social accountability	Organize a national accountability fair to disseminate the progress of accountability aligned programmes Support university students for action research on social accountability	National Accountability Fair (1) organized 60 students engaged in action research on downward accountability	X	X	X	Yes	Yes	700	22611	JFA	GGPS	2.19.1.58	
Activity 2.2: Civil society led compliance monitoring in 75 districts														
2.2.1	Renew the service contract of CSOs for compliance monitoring based on the quality assessment report	Renew agreement with CSOs with work plan and TOR Start new procurement in those districts where current CSOs failed to compliance TOR	Renewed award contract to 66 CSOs	X	X	X	Yes	Yes	163,500	26412	JFA	GGPS	2.15.40.133	
2.2.2	Refresher training and peer review of CSOs for compliance monitoring	Refresher training to CSOs, update CSOs Training Manual and civic oversight functions Organize feedback sharing (peer review)	Peer reviewed conducted and 198 participants took part (66 CSOs PC+66 PMAOs+66 POs (Focal Person) - 198 persons* 2 days) Annual Performance Assurance Assessment of 66 CSOs completed	X	X	X	Yes	Yes	22512	22512	JFA	GGPS	2.15.1.166	Budget reflected in Output 5
2.2.3	Monitor CSOs activities for quality assurance	Undertake annual performance evaluations of CSOs with quality assurance assessment	Management audit in select LBs, conduct audit and prepare reports	X	X	X	Yes	Yes	3,300	26412	SPMP	GGPS	2.15.40.280	
2.2.4	Conduct management audit of local bodies	Management audit in select LBs, conduct audit and prepare reports	Management audit of 40 local bodies conducted (15 DDC, 15 Muni, 10 VDCs)	X	X	X	Yes	Yes	1,000		PPSF	GGPS		
2.2.5	Awareness on corruption control through media promotion	Increase awareness through media mobilization for anti-corruption promotional activities (publishing inspiring case studies on down and accountability, bulletin at RCU level, produce 6 video documentaries)	6 video documentaries produced, bulletin at 6 RCU level (3 issues) prepared, success cases published	X	X	X	Yes	Yes	2,000	22522	JFA	GGPS	2.15.3.24	
2.2.6	Promotion of accountability mechanism through TEC	Publish reference material (leaflets, brochures, pamphlets) for CSOs Regularize publication of 'Accountability' bulletin. Display information and communicate on status of governance and downward accountability	Published leaflets, brochures, pamphlets for CSOs Quarterly LGAF bulletin published	X	X	X	Yes	Yes	700	22522	JFA	GGPS	2.15.3.11	
Activity 2.3: Consolidate social mobilization process of LGCDF II by integrating accountability tools														
2.3.1	Interaction between LSPs and CSOs on social accountability	Conduct orientations/interactions with LSPs, and CSOs by PMAO/SDO/PO, RCU Experts	Interaction programme organized (75 districts*3times, 217 man*3 times)	X	X	X	Yes	Yes	3,300	26312	SPMP	GGPS	2.15.40.289	
2.3.2	Training on SA tools to local resource persons	Orientation/review with SMs in the coordination of SDO/PO with CSO Organize MTOT and training for VSMC and MSMC on social accountability	Review meeting organized (75 DDC+217 Municipalities*3 times) MTOT-30 persons trained as resources person and 200 VSMC, MSMC and MSC members trained	X	X	X	Yes	Yes	3,100	26312	JFA	GGPS	2.15.40.289	Budget reflected in Output 5

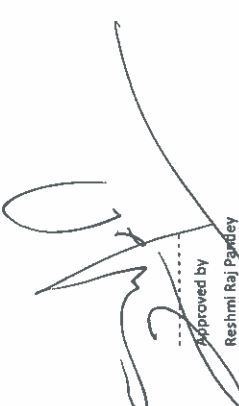



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OUTPUT 2 - Accountability mechanisms for local governance are in place

SN	Sub-Activities	Tasks	Milestones	Trimester			Imp. level		Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks
				1	2	3	Central level	Local level	Budget Amount	Budget Line No			
Activity 2.4: Align national accountability programmes with LGAF													
2.4.1	Organize coordination / joint field monitoring visit	Organize progress sharing, feedbacks and way forward meetings	3 learning sharing meetings, 2 joint field monitoring visits organized	X	X	X	Yes	Yes	700	22611	JFA	GGPS	2.19.1.59
				X	X	X	Yes	Yes	1,400	22611	SPMP	GGPS	2.19.1.59
Activity 2.5: Improve grievance mechanism													
2.5.1	Establish reporting system on accountability, compliance monitoring and grievance redressal	Conduct interaction programme on accountability, compliance monitoring and grievance redressal in 25 DDCs and 30 municipalities	Online reporting sys developed, staff orientated in 75 DDC and 217 Municipalities	X	X	X	Yes		2,594	26312	SPMP	GGPS	2.15.40.283
2.5.2	Review downward accountability and grievance redressal with DDC, Municipality	Organize review meeting (one day) with LDOs and EOs at regional level with CSOs' PC	Organized review meeting at regional level	X	X	X	Yes	Yes	2,500		PPSF	GGPS	
Sub-total									199,994				
A.P: Aligned Programmes													
1	Strengthen Monitoring Capacity of LB/S/MC	Support/Sajhedan Chautan meetings at VDC level	450 trimestral VDC Level Sajhedan Chautan meetings will be organized	X	X	X	yes		3,500	Aligned	USAID/SB		
		Conduct training for VSMC on accountability tools	161 two-days social accountability trainings will be organized for VSMC and MS/MC members. 4,025 person will be trained. Monitoring committees will be active and monitor, practice accountability tools.	X	X	X	yes		4,000	Aligned	USAID/SB		
2	Strengthen LB to institutionalize social accountability tools	Support VDC/Municipality to conduct public hearings	150 public audit will be organized	X	X	X	yes		4,700	Aligned	USAID/SB		
		Support VDC to conduct public audits according to government guidelines	151 public hearings will be organized.	X	X	X	yes		2,500	Aligned	USAID/SB		
		Support VDC/Municipality to conduct social audit according to government guidelines	32 social audits will be organized.	X	X	X	yes		1,500	Aligned	USAID/SB		
3	Consultancy support for 2.3.1 and 2.3.2 activities			X	X	X	yes		6,000	Aligned	USAID/SB		
Sub-total: Aligned									22,200				
Output 2 Total									222,194				

Source	Budget (NPR '000)
JFA	179,950
SPMP	14,594
PPSF	3,500
CoN	1,950
Total	199,994
Aligned	22,200
Grand Total	222,194


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Ministry of Federal Affairs and Local Development
Local Governance and Community Development Programme II
Annual Strategic Implementation Plan (ASIP) FY 2016/17

OUTPUT 3 - LBs' access to resource increased

Amount in NPR (000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Impl. Level	Budget Amount	Budget Line No	Funding Source	Responsible Section	LMBIS ref	Remarks
				1	2	3							
Activity 3.1 : Study on borrowing system/local revenue policy and prepare financial data base of LBs													
3.1.1	Borrowing system of LBs strengthened	Review current borrowing system and practice and recommend best borrowing system in LBs	Borrowing system of LBs reviewed	X	X		Yes	4,500		PPSF	LBRMS		
3.1.2	Interaction among high and low revenue LBs	Identify Municipalities with high and low internal revenue. Organize regional level interaction between high and low revenue DDCs and Municipalities	Organized interaction between high and low internal revenue Municipalities	X	X		Yes	600	22512	SPMP	LBRMS	2.15.1.171	
3.1.3	Conduct revenue potential and projection studies (RPPS) and prepare revenue improvement action plan (RIAP) of LBs	Carry out RPPS and prepare RIAP in selected 10 Municipalities	RIAP of 10 Municipalities prepared	X	X		Yes	5,000		PPSF	LBRMS	2.12.1.79	
3.2 Supporting LBs revenue administrations and collection													
Support for organizational set up of revenue section of 159 Municipalities													
3.2.1	Implement organizational set-up of tax administration	Provide institutional support to Revenue Section of MoFALD	Revenue Section of 159 municipalities strengthened	X	X		Yes	15,900	26312	JFA	LBRMS	2.15.40.277	
		Conduct study on national and local tax-base system	Linkage between national and local tax-base system established	X	X		Yes	1,300	PPSF	PPSF	LBRMS	2.15.40.234	
3.2.2	Expand use of Integrated Property Tax (IPT)	Organize orientation to Municipality staff on IPT for municipalities	IPT system in new Municipalities initiated and institutionalized	X	X		Yes	1,300	22517	SPMP	LBRMS	2.15.1.172	
3.2.3 Grant to Local Bodies													
	DDC Grant			X	X	X	Yes	4,000,363		GoN	GoN Grant		
	VDC Grant			X	X	X	Yes	15,554,658		GoN	GoN Grant		
	Municipality Grant			X	X	X	Yes	13,091,596		GoN	GoN Grant		
	Nagar kshetra purbadhar bikas karyakram			X	X	X	Yes	3,439,006		GoN	GoN Grant		
3.6 Review and update MCPM system													
3.6.1	Update MCPM system and institutional framework	Finalization of the new system and indicators of MCPM	New system and indicator implemented				Yes	400		PPSF	LBFC		
		Hold orientations and training for local bodies on the changes in assessment criteria	Orientation organized on updated MCPM system				Yes	1,400		PPSF	LBFC		
3.6.2	Develop a system of e-submission of MCPM	Prepare and install software for e-submission of MCPM assessment. Conduct regional level orientation to LBs staff on software	System of e-submission of MCPM assessment developed. Web-base system for tracking of revenue and expenditure of LBs institutionalized	X	X	X	Yes	5,000		PPSF	LBFC		
3.6.3	Enhance capacity of LBs on MCPM	Organize regional workshop to review new MCPM indicators	MCPM indicators reviewed	X	X	X	Yes		22512	SPMP	LBFC	2.15.1.173	Budget reflected in output 5
3.6.4	Expand capacity in LBFC towards the capacity expected from a National Fiscal Commission	Conduct lesson learn workshop on international experiences with National Fiscal Commission and recommendation for Nepal	Lessons learn workshop organized	X	X	X	Yes			PPSF	LBFC		Budget reflected in output 5
Output 3 Total											36,121,923		

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OUTPUT 3 - LBs' access to resource increased

Amount in NPR ('000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level		Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks
				1	2	3	Local level	Central level	Budget Amount	Budget Line No			
1	Strengthen/develop capacity of Local Body to access resources and implement projects	Support micro/infrastructure projects as endorsed by respective village councils.	250 micro/infrastructure project will be implemented	X	X	X	yes		140,000	Aligned	USAID/SB		
2	Support and develop capacity of Local Body for revenue increment	Support to form and trained Implementing Project Committees/Users' Committees and Project Management Committees Support to VDCs/Municipality for conducting Revenue Assessment and Projection	250 implementing committees will be formed and trained. 5,160 people will be trained on project implementation. Revenue assessment and projection of 44 VDCs and 10 municipality will be conducted. 54 revenue improvement action plan will be made Internal revenue of LBs will increase	X	X	X	yes		6,000	Aligned	USAID/SB		
Sub-total- Aligned									150,596				
Output 3 Total									36,272,519				

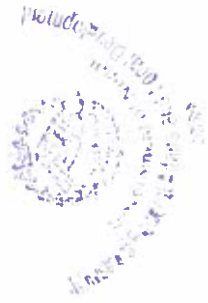
Summary of Budget & Funding Sources	
Source	Budget (NPR '000)
GoN	36,085,623
JFA	15,900
SPMP	2,600
PPSF	17,800
Total	36,121,923
Aligned	150,596
Grand Total	36,272,519

Prepared by
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Account Officer, LGCDP
Date:

Verified by
Chhabi Rijal
National Programme Manager
Date:

Approved by
Bishmi Raj Pandey
National Programme Director
Date:





Ministry of Federal Affairs and Local Development
Local Governance and Community Development Programme II

Annual Strategic Implementation Plan (ASIP) FY 2016/17
OUTPUT 4 - Public Financial Management system improved

Amount in NPR ('000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Budget Amount	Budget Line No	Funding Source	Responsible Section	LMBIS ref	Remarks
				1	2	3							
Activity 4.2: Strengthening the internal and external audit system													
4.2.1	Implement Audit Observation Reporting and Tracking System (AORTS)	Updating AORTS and conduct training for concern officials of LBs, Departments and MoFALD	Audit tracking system in DDCs and MoFALD established and 75 officials trained	X	X	X	Yes	7,500	26312	SPMP	FAS	2.15.40.51	
4.2.2	Train internal auditors of LBs	Organize training (including refreshment training) for internal auditors of LBs	Internal auditors of all LBs trained/oriented	X	X	X	Yes		22512	SPMP	FAS	2.15.40.284	Budget reflected in Output 5
Activity 4.3: Reducing fiduciary risks													
4.3.1	Support to implement FRRAP activities	Organize orientation & training to LB officials on FRRAP	All LDOs and EOs oriented on FRRAP	X	X	X	Yes		22512	SPMP	FAS	2.15.1.174	Budget reflected in Output 5
		Printing of FRRAP	500 copies FRRAP printed and disseminated	X	X	X	Yes	500	22522	SPMP	FAS	2.15.40.316	
		Support to implement FRRAP activities and it's tracking	FRRAP indicators compiled	X	X	X	Yes	10,000	26312	SPMP	FAS	2.15.40.315 & 2.15.40.183	
4.3.2	Assessment of FRRAP	Assess FRRAP by an independent consultant	FRRAP assessed	X	X	X	Yes	500	22411	SPMP	FAS	2.12.1.125	
		Stakeholder workshop to review and update FRRAP	6 regional and 1 central level workshop organized on FRRAP	X	X	X	Yes	1,500	22512	SPMP	FAS	2.15.1.225	
4.3.3	Strengthen central level Financial Management Support Unit and Financial Monitoring and Compliance Unit	Observation and preparation of monitoring report	At least 1 report prepared on monthly basis	X	X	X	Yes	1,000	22611	SPMP	FAS	2.19.1.61	
		Interaction and dissemination		X	X	X	Yes	1,000	22522	SPMP	FAS	2.15.40.226	
Activity 4.4: Roll out improved accounting system at local bodies													
4.4.1	Training on VDC accounting software	Organize training on VDC accounting software and install the software	VDC accounting software installed in 200 additional VDCs	X	X	X	Yes		22512	SPMP	FAS	2.15.1.175	Budget reflected in Output 5
Activity 4.5: Provide support to OAG, ICAN and LBs to improve external audit value													
4.5.1	Provide support to OAG to conduct performance and risk-based audits of LBs	Undertake performance and risk based audit of Audit	Performance and risk based audit conducted by OAG/N in 15 LBs	X	X	X	Yes	5,000	26412	SPMP	FAS	2.13.1.3K	
Activity 4.6: Strengthen procurement planning and bidding systems in all LBs													
4.6.2	Conduct procurement training to LBS staff	Prepare ToR, cost estimate, call EOI, issue RFPs and contract the consulting firms; and conduct training (DDCs/DTOs/Man core staff)	At least 40 DDCs and 87 in 10 municipalities officials trained on public procurement	X	X	X	Yes		22411	SPMP	FAS	2.12.1.126	Budget reflected in Output 5
Activity 4.7: Strengthen financial management reporting capacity of MoFALD													
4.7.1	Consolidation of LBS financial information by MoFALD	Purchase of server (hardware and software)	LBS financial data consolidated centrally	X	X	X	Yes	2,000	29511	SPMP	PCU	8.5.1.50	
4.7.2	Conduct Financial Management Workshop	Organize regional level workshop on financial management	6 workshops conducted on financial management	X	X	X	Yes	2,000	22512	SPMP	FAS	2.15.1.226	
4.7.3	Develop software for budgetary and financial reporting	Select consulting firm to develop software for budgetary and financial reporting of LGCDP	Software developed for budgetary and financial reporting purpose	X	X	X	Yes	1,000	22411	SPMP	PCU	2.12.3.17	
Sub Total								32,000					

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OUTPUT 4 - Public Financial Management system improved

Amount in NPR ('000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level		Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks
				1	2	3	Central level	Local level	Budget Amount	Budget Line No			
A.P: Aligned Programmes													
1	Strengthen internal auditing system of Local Body	Strengthen internal account auditing tracking system training and support	training will be organized as per MoFALD guideline and in coordination				Yes	Yes	3,000	Aligned	USAID/SB		
2	Strengthen accounting system of Local Body	Organize refresher training on VDC accounting software	6 events of refresher on VDC accounting software will be organized. 154 VDC officials will be trained on accounting system. At least 87 VDCs will operate IT-based VDC accounting software						4,500	Aligned	USAID/SB		
		Computer and printer support to VDCs	29 VDCs will get computer and printer.						3,000	Aligned	USAID/SB		
Sub-total- Aligned									10,500				
Output 4 Total									42,500				

Summary of Budget & Funding Sources		Budget (NPR '000)
Source		
GoN		-
JFA		-
SPMP		32,000
PPSF		-
Total		32,000
Aligned		10,500
Grand Total		42,500

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Prepared by
Hari Pangyani
Account Officer, LGCDP
Date:

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Verified by
Chhabi Rijal
National Programme Manager
Date:

.....
Approved by
Reshmi Raj Pandey
National Programme Director
Date:



Ministry of Federal Affairs and Local Development
Local Governance and Community Development Programme II

Annual Strategic Implementation Plan (ASIP) FY 2016/17

OUTPUT 5: Institutional and human resource capacities of LBs and central level agencies involved in local governance strengthened

Amount in NPR (000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Local level	Budget Amount, Code and Sources		Responsible Section	I.M.BIS ref	Remarks
				1	2	3			Budget Amount	Budget Line No			
Output 1 related													
1.2.1	Capacity development of Social Mobilizers	Conduct SM training for new SM (Basic & REFLECT)	800 new SMS participated in training on basic social mobilization & REFLECT	X	X		Yes		6,000	26412	SPMP	2.15.40.172	
1.2.2		Conduct training/orientation on social mobilization, participatory planning and other areas identified by stakeholders	Conduct training on social mobilization, planning and monitoring for stakeholders	X	X	X	Yes	Yes	24,000	26312	SPMP	2.15.40.172	
Sub Total									30,000				
Output 2 related													
2.2.2	Refresh training and peer review of CSOs for compliance monitoring	Refresher training to CSOs, update CSOs Training Manual and civic oversight functions.	66 CSOs*4=264 persons*4 days	X			Yes		5,000	22512	SPMP	2.15.1.166	
		Organize feedback sharing (peer review)	66 CSOs PC+66 PMAOs+66 POs (Focal Person)=198 persons*2 days		X		Yes		2,500	22512	SPMP	2.15.1.167	
2.3.2	Training on SA tools to local resource persons to provide facilitations service on PA, PH to local bodies	Organize MTOT, organize training for VSMC, MSMC, Monitoring and Supervision Committee trained on social accountability	MTOT:30 persons trained as resources person, DSMC, MSMC members of 75 DDCs, 217 municipalities and 225 VDCs trained		X	X	Yes		3,000	22512	SPMP	2.15.1.170	
Sub Total									10,500				
Output 3 related													
3.6.3	Enhance capacity of LBs on MCPM	Organize regional workshop to review new MCPM indicators	MCPM indicators reviewed	X	X	X	Yes		1,500	22512	SPMP	2.15.1.173	
3.6.4	Expand capacity in LBFC towards the capacity expected from a National Fiscal Commission	Conduct lesson learn workshop on international experiences with National Fiscal Commission and recommendation for Nepal	Lessons learn workshop organized		X	X	Yes		5,400		PPSF	2.15.40.235	
Sub Total									6,900				
Output 4 related													
4.2.2	Train internal auditors of LBs	Organize training (including refreshment training) for internal auditors of LBs.	Internal auditors of all LBs trained/oriented.		X	X	Yes		7,000	22512	SPMP	2.15.40.284	
4.3.1	Support to implement FRRAP activities	Organize orientation & training to LB officials on FRRAP	All LDOs and EO's oriented on FRRAP	X	X		Yes		5,000	22512	SPMP	2.15.1.174	
4.4.1	Training on VDC accounting software	Organize training on VDC accounting software and install the software	VDC accounting software installed in 200 additional VDCs	X	X	X	Yes		7,500	22512	SPMP	2.15.1.175	
4.6.2	Conduct procurement training to LBs' staff	Prepare ToR, cost estimate, call EO, issue RFPs and contract the consulting firms and conduct training (DDCs/DTOs/Mun core sta)	At least 40 DDCs and 87 new municipalities officials trained on public procurement	X	X		Yes		5,000	22512	SPMP	2.12.1.126	
Sub Total									24,500				
Output 5 related													
5.1.1	Capacity Development (CD) plan of local bodies	Orientations on CD Plan formulation for 87 new municipalities	CD focal persons oriented to develop capacity development plan of LBs officials	X	X		Yes		1,500	22512	SPMP	2.15.40.241	
		Prepare CD plan 87 (26+61) Municipalities	Capacity development plan of 87 municipalities prepared	X	X			Yes	17,400	26312	JFA	2.15.40.242	
		Prepare CD Plan of 24 VDCs (4 from each RCU coverage)	CD Plan of 24 VDCs prepared	X	X			Yes	3,600	26312	SPMP	2.15.40.281	
		Develop PIS software (PIS software develop by service provider)	PIS software installed in MoFALD	X	X		Yes		600	22411	SPMP	2.12.1.82	
5.1.2	Establish and operationalize Personnel Information System	PIS software orientation to Municipalities	PIS software implemented	X	X	X	Yes		1,000	22522	GON	2.15.40.243	
		Set up PIS at MoFALD that include server, logistics and furniture	PIS software installed	X	X		Yes		1,000	22522	SPMP	2.15.40.244	

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Amount in NPR ('000)

OUTPUT 5: Institutional and human resource capacities of LBs and central level agencies involved in local governance strengthened

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Budget Amount, Code and Sources			Responsible Section	LMBIS ref	Remarks
				1	2	3		Local level	Budget Amount	Budget Line No			
513	Develop IS of the MoFALD and Local Bodies about the existing capacity development	Prepare IS of the MoFALD staff in related to CD activities	Information System Institutionalized (MoFALD and LBs staff for CD activities)	X	X	X	Yes	300	22522	SPMP	HRDS	2 15 40 245	
514	Enhance capacity of LDOs, EOs, and Account chief for financial resource mobilization	Prepare IS of the LBS staffs in related to CD activities Organize training for: LDOs and Account chief EOs and Account chief	LBs internal revenue increased and properly utilized	X	X	X	Yes	3,000	22512	SPMP	HRDS	2 15 1 182	
515	Capacity development of LBs to improve performance as indicated on performance contract	Develop self performance measure system to enhance LDOs and EOs performance indicators against their performance contract (pilot district 15)	Improved LDOs and EO's compliance of Performance Contract of 15 districts	X	X	X	Yes	4,500	22512	SPMP	HRDS	2 15 1 185	
516	Study on service delivery	Grant to organize various training to LBs on Governance and Planning Assessment of public satisfaction for LBs service delivery system	I study and 1 workshop on service delivery completed	X	X	X	Yes	300	22411	SPMP	HRDS	2 15 1 184	
517	Organize training to MoFALD staff	Organize training to MoFALD staff in appreciative inquiry, fiduciary risk reduction and management and other relevant areas	MoFALD staff (50) trained in different thematic issues	X	X	X	Yes	20,000	22512	SPMP	HRDS	2 15 1 194	
		Salary		X	X	X	Yes	2,502	21111	GoN	PCU	1 1 1 3	
		Dearness allowances		X	X	X	Yes	72	21113	GoN	PCU	1 2 2 1	
		Meeting allowances		X	X	X	Yes	680	21119	JFA	PCU	1 2 4 1	
		Uniform		X	X	X	Yes	45	21121	GoN	PCU	1 3 1 7	
		Water & Electricity		X	X	X	Yes	678	22111	JFA	PCU	2 1 1 1	
		Communications		X	X	X	Yes	1,728	22112	JFA	PCU	2 2 1 2	
		Rent		X	X	X	Yes	5,160	22121	JFA	PCU	2 3 1 1	
		Fuel		X	X	X	Yes	2,220	22211	JFA	PCU	2 4 1 5	
		Fuel		X	X	X	Yes	388	22211	GoN	PCU	2 4 1 5	
		Repairs & maintenance		X	X	X	Yes	1,750	22212	JFA	PCU	2 5 1 1	
		Office Expenses		X	X	X	Yes	3,850	22311	GoN	PCU	2 7 1 5	
		Email, Internet, Website		X	X	X	Yes	2,500	26312	GoN	PCU	2 2 2 1	
		Office Expenses		X	X	X	Yes	4,710	22311	JFA	PCU	2 7 1 6	
		Purchase of 100 Laptop for new POs		X			Yes	7,000	29511	SPMP	PCU	8 5 1 2	
		Office Computer, Laptop, Printer, Photocopy Machine, Scanner, Fax, Machine and other equipment for PCU		X	X	X	Yes	7,000	29511	JFA	PCU	8 5 1 26	
		Solar panel		X	X	X	Yes	1,000	29511	SPMF	PCU	8 5 1 3 1	
		Construction work		X	X	X	Yes	2,000	29611	SPMP	PCU	8 6 4 2 1 7 4	
		Orientation to 345 LGCDP Focal Person (Program Officers) and Engineers		X	X	X	Yes	5,100		PPSF	PCU	2 1 5 1 2 1 5	
		Short term staff in PCU (for audit areas -1, computer -3, Mail-2, driver-2, cleaner-1)		X	X	X	Yes	2,354	22412	JFA	PCU	2 1 3 1 2	
		4 Computer Operators		X	X	X	Yes	904	22412	GoN	PCU	2 1 3 1 1	
		16 Office Assistant		X	X	X	Yes	2,496	22412	GoN	PCU	2 1 3 1 1 1	
		Insurance		X	X	X	Yes	500	22213	JFA	PCU	2 6 3 1	
		Enhance capacity of PCU, RCUs, UNV staff and ICT Volunteer		X	X	X	Yes	7,900		PPSF	PCU		
		Miscellaneous Expenses		X	X	X	Yes	1,000	22711	JFA	PCU	2 2 0 3 1 2	
				X	X	X	Yes	2,000	22711	GoN	PCU	2 2 0 1 2	

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OUTPUT 5: Institutional and human resource capacities of LBs and central level agencies involved in local governance strengthened

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks	
				1	2	3		Budget Amount	Budget Line No				Funding Source
	Consultancy Services			X	X	X	Yes	75,000	22411	SPMP	PCU		
	Promotional activities of LGCDF (services)		Promotional activities on local governance	X	X	X	Yes	15,000	22522	GoN	PCU	2.15.40.240	
	PCU cost		Documentation of success stories, conduct case studies	X	X	X	Yes	4,500		PPSF	PCU		
	RCU cost		PCU and RCUs operationalized	X	X	X	Yes	67,700		PPSF	PCU		
5.1.9	Support to PCU for short term consultants	Consultants for Planning Section and Monitoring & Evaluation Section	Short term consultant services provided	X	X	X	Yes	2,170		PPSF	PCU		
5.1.10	Support to enhance capacity of MoFALD and central level agencies	Organize capacity building activities for MoFALD and central level agencies staff (trainings, south -south and triangular cooperation etc.)	Enhanced the capacity of MoFALD and central agencies	X	X	X	Yes	6,900		PPSF	PCU		
5.1.11	Strengthening LBs capacity for service delivery	Organize training, workshop and experience sharing for LBs's staff	LBs staff oriented	X	X	X	Yes	2,100		PPSF	PCU		
5.1.12	DP Cell operational costs			X	X	X	Yes	20,616		PPSF	PCU		
5.1.13	Event management	Organize various events, regional level thematic sharing and national level retreat	Finding and good practice shared	X	X	X	Yes	6,500		PPSF	PCU		
5.1.14	Consultative meeting at regional level	Organize consultative on trimester basis	Experience shared at regional level	X	X	X	Yes	4,800		PPSF	PCU		
5.1.15	Policy advise	Conduct study on policy/flexible policy issues	Policy study/flexible policy conducted	X	X	X	Yes	25,000		PPSF	PCU		
5.1.16	Annual and half year reviews (for NAC)	Conduct annual/bi-annual programme review	Review meeting conducted	X	X	X	Yes	850		PPSF	PCU		
5.1.17	Human resource support to CFLG desk at MOFALD	Recruit support staff		X	X	X	Yes	850	22411	JFA	PCU		
5.1.18	Support for salary of POs, SDOs and Engineers	Salary for POs (50 POs of DDCs and Municipalities and 174 Engineer for Municipalities) and Social Development Officers	Capacity of LBs developed	X	X	X	Yes	130,000	26312	JFA	PCU	2.15.40.319	
5.1.19	Grant to LDTA	Organize training through LDTA	Training organized to different stakeholders through LDTA	X	X	X	Yes	9,300	26412	SPMP	HRDS	2.15.40.349	
5.1.20	Grant to ADDCN, MUAN, NAVIN	Advocacy on federalism	Interaction programme on federalism organised by LBs' association	X	X	X	Yes	6,000	26412	SPMP	Planning	2.15.40.349	
IEC related activities (right to information IEC activity)													
5.1.20	Design, print and publish Information, Education and Communication materials	i) Production of PSAs (radio or Television) ii) Production and dissemination of radio programme iii) Design and produce information kit	i) PSAs developed and disseminated ii) Radio programmes produced and disseminated iii) Information Kit designed and printed	X	X	X	Yes	300	22522	GoN	IEGS	2.15.40.246	Information and E - Governance Section (IEGS)
5.1.21	HR Management (Librarian & Assistant)	i) Provide support to Librarian and Assistant	i) Management of Library HR	X	X	X	Yes	650	22522	SPMP	IEGS	2.15.40.247	
5.1.22	Meet the press with spokesperson and reporters (once in two months)	i) Organize meet the press event at the Ministry once in two months. ii) Logistic support for the event	i) Held meet the press ii) Regular updates of MoFALD activities to the press	X	X	X	Yes	300	22522	SPMP	IEGS	2.15.40.248	
5.1.23	Media promotion activities in Municipalities	i) Provide conditional grant to municipalities (1 Lakh each) for publication, documentation, development of PSAs for radio and TVs, radio programme at the newly established information center in 159 municipalities	Increased information, education and communication activities at LBs in 159 municipalities	X	X	X	Yes	6,000	26312	GoN	IEGS	2.15.3.10	
5.1.24	Strengthening information and E - Governance Section	IT networking, capacity enhancement,	IEGS strengthened	X	X	X	Yes	7,500	22512	SPMP	IEGS	2.15.3.10	

9/10/20

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OUTPUT 5: Institutional and human resource capacities of LBs and central level agencies involved in local governance strengthened

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Local level	Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks
				1	2	3			Budget Amount	Budget Line No			
5.1.26	Provide publication support to ministry and LBs	Reprint district, municipality and VDC brief description handbook	Reprint 1000 copies of district, municipality and VDC brief description handbook	X	X	X	Yes	600	22522	SPMP	2.15.40.249		
5.1.27		Collect, edit and print success stories	Published 1000 copies of success stories of LGCDP	X	X	X	Yes	600	22522	SPMP	2.15.40.249		
5.1.28	Conduct training on right to information at districts	Conduct RTI training at province level (5)	RTI training conducted	X	X	X	Yes	5,000	22512	SPMP	2.15.40.250		
5.1.29	Media promotion activities at central level	Provide fellowship to young journalist (10)	100 articles on LGCDP published in national newspapers (Nepali and English)	X	X	X	Yes	1,000	22522	SPMP	2.15.40.250		
5.1.30	ICT Volunteers for LBs	Recruit ICT volunteers (133) for LBs	ICT Volunteers services operationalized at the 133 LBs	X	X	X	Yes	55,500	26312	SPMP	2.15.40.318		
5.1.31	Monitoring of ICT activities	Carry out monitoring visit of ICT activities	Monitoring visit conducted	X	X	X	Yes	1,500	22611	SPMP	2.19.1.72		
5.1.32	Maintenance and improvement of computer network, IT equipment	Improve Local Area Network (LAN), Computers, Printers, and other ICT equipment	Network structure and working environment improved in MoFALD	X	X	X	Yes	1,000	22411	SPMP	2.12.1.87		
5.1.33	Support to setup Office Automation System and anti virus at MoFALD	Procure office Automation System and install in MoFALD	OAS adopted at MoFALD Prompt information dissemination in and between MoFALD, LBs and public	X	X	X	Yes	1,575	22411	SPMP	2.12.1.88		
5.1.34	Organize ICT Training to MoFALD and Local Body staff	Provide training to MoFALD/Municipality staff on software/website developed and conduct IT survey	Effective use ICT systems	X	X	X	Yes	7,500	22411	SPMP	2.12.1.89		
5.1.35	Strengthen Legal Section	Purchase PC - 2, UPS - 2 and other related equipment	Legal Section equipped with logistic support	X	X	X	yes	250	29511	JFA	8.5.1.44		
5.1.36		Dalit, Indigenous, Muslim, Buddhism, Gumba promotion and other excluded groups promotion programmes	Capacity development activities conducted	X	X	X	yes	1,500	22512	SPMP	2.15.1.189	Committee and Commission Coordination Section	
5.1.37	Capacity building of Commissions and Academies	Capacity development training for central level committee members of commissions and academy	Capacity development activities conducted	X	X	X	yes	1,500	22512	SPMP	2.15.1.189		
5.1.38		Capacity development training and workshop for targeted groups	Capacity development activities conducted	X	X	X	yes	500	22512	SPMP	2.15.1.189		
5.1.39	Capacity building of office assistants of MoFALD	Design training material on office management, Conduct training on office management for Office Assistants	Training on office management provided for 30 office assistants of MoFALD	X	X	X	Yes	1,000	22512	SPMP	2.15.1.199		
Sub Total								728,376					
Output related													
6.1.3	Capacity building for quality lab technicians	Contract trainers/consultant, provide training to quality lab technicians based on training manual	40 quality lab technicians trained	X	X	X	Yes	4,000	22512	SPMP	2.15.1.179		
6.1.4	Capacity building on building code	Conduct training on building bylaws/building code for municipal engineers/sub-engineers based on the Integrated training manual developed by MoFALD	Training provided for 60 municipal engineers and sub-engineers	X	X	X	Yes	6,000	26312	SPMP	2.15.31.7		
6.2.1	Capacity building of municipal and VDC technicians on local infrastructure development works	Identify resource persons, schedule training events and conduct training for Municipal/VDC technicians based on Training Manual	Technical training provided to 120 municipal and VDC technicians	X	X	X	Yes	5,000	22512	SPMP	2.15.1.180		
6.4.3	Capacity building on community mediation (CM) for government personnel and other stakeholders	Provide CM training basic at regional level stakeholders	50 resource person for community mediation developed	X	X	X	Yes	2,000	22512	SPMP	2.15.1.195		

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OUTPUT 5: Institutional and human resource capacities of LBs and central level agencies involved in local governance strengthened

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Budget Amount, Code and Sources			Responsible Section	LMBIS ref	Remarks
				1	2	3		Budget Amount	Budget Line No	Funding Source			
6.5.3	Capacity building of central and 75 districts LBs staff on VERSP MIS	Carry VERSP MIS training for LB staff	VERSP MIS Training conducted for LB staffs	X	X	X	Yes	15,000	22512	JFA	DoCR	2.15.1.219	
6.5.5	Develop centralized mechanism to monitor cash transfer	Procure consultancy service for development and training (System Analyst, Database Administrator, Information security analyst, programmers/support developers and MIS Trainer, Computer Operator etc)	Procured System Analyst, Database Administrator, Information Security Analyst, programmers/support developers and MIS Trainer and training organized	X	X	X	Yes	7,000	22411	JFA	DoCR	2.12.1.92	
Sub Total								39,000					
Output 7 related													
7.1.3	Orientation and refresher training to LBs for effective planning	- Organize training in 5 development region for BDC Planning Officials - Organize Result based planning for Planning Officers of DDC and Executive Officers of Municipalities - Linkage of Municipalities Comprehensive Plan and Result Based Plan (Workshop will organize for all Eos)	- 225 Officials including LDOs, DTOs and POs will be trained - 75 planning officers and 217 Eos will be trained and comprehensive plan of municipalities will have link with result based planning	X	X	X	Yes	5,000	22512	SPMP	Planning	2.15.1.202	
7.6.9	Capacity building of MoFALD staff	Organize observation tour for MES staff	Observation tour organized for 10 staff	X	X	X	Yes	7,000	22512	JFA	MES	2.15.5.7	Monitoring & Evaluation Section (MES)
7.3.1.1		Enhance the capacity of MoFALD personnel on GESI/GRB (2 days training)	Training organized	X	X	X	Yes	500	22512	SPMP	GESI	2.15.1.213	
7.3.1.2		Produce GESI, GRB, Gender Audit resource persons for district and municipalities (3 days TOT and MTOT)	ToT and MTOT organized	X	X	X	Yes	3,500	22512	SPMP	GESI	2.15.1.214	
7.3.2.9	Bal bhela review and refresher training at regional level (three regions)	Refresher training organize at regional level	Organized refresher training	X	X	X	Yes	2,500	22512	SPMP	MMS Ka	2.15.1.212	
7.3.30	Enhance capacity of Social Mobilisers of VDCs and Municipalities on children participation /bal bhela review refresher	Refresher training organize at regional level	Training organized on Bal Bhela for SM and other stakeholders	X	X	X	Yes	11,700	26312	SPMP	SMNCS	2.15.2.91	
7.3.31		Organize training on CFLG and GESI (Training for uniformity in SM activities)	Training on CFLG& GESI organized	X	X	X	Yes	1,500	22512	SPMP	SMNCS	2.15.1.218	
7.3.32	Capacity building of child club network in Municipalities	Organize training for child club members	Training organized for child club members	X	X	X	Yes	3,500	26312	SPMP	MMS Ka	2.15.2.93	
7.3.33	Orientation on Child Friendly Cities and CFLG	Orient local stakeholders of municipalities on children friendly cities and CFLG	Municipal stakeholders of 10 municipalities oriented on Child friendly cities, and CFLG	X	X	X	Yes	2,000	22512	SPMP	MMS Ka	2.15.1.220	
7.3.34	Orientation on CFLG focusing on declaration	Organize orientation on Child Friendly Cities	Orientation organized on Child Friendly Cities	X	X	X	Yes	1,000	22512	SPMP	MMS Ka	2.15.1.221	
7.3.38	Training on CBDRM for LDMC members and Community Volunteers	Design training materials for CBDRM	Training materials developed				Yes	300	22411	JFA	FCDMS	2.12.1.94	
7.3.39		Conduct training on CBDRM for LDMC members and community volunteers	Training provided for 40 members of LDMC and Community Volunteers at five districts	X	X	X	Yes	3,500	26312	SPMP	FCDMS	2.15.31.6	
7.3.40	Orientation on mainstreaming LDRMP/CDRMP in annual development plan	Orientation for mainstreaming of LDRMP/CDRMP in annual development plan at municipalities	Orientation on mainstreaming LDRMP/CDRMP conducted in 10 Municipalities	X	X	X	Yes	2,000	26312	GoN	FCDMS	2.15.31.9	
7.3.41	Orientation on harmonization of climate change adaptation and disaster risk reduction	Orientation for harmonizing Climate Change Adaptation(CCA) and Disaster Risk Reduction at municipalities	Climate Change Adaptation (CCA) and Disaster Risk Reduction (DRR) in 10 municipalities	X	X	X	Yes	2,000	22512	SPMP	FCDMS	2.15.1.193	

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Amount in NPR (000)

OUTPUT 5: Institutional and human resource capacities of LBs and central level agencies involved in local governance strengthened

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp Level		Budget Amount, Code and Sources			Responsible Section	LMBIS ref	Remarks
				1	2	3	Central Level	Local Level	Budget Amount	Budget Line No	Funding Source			
73.42	Mason training on earthquake resistant construction buildings	Conduct training on earthquake resistant construction of buildings for local masons based on approved training course of DUDBC	Training provided for 150 local masons in 5 municipalities	X	X	X	Yes	Yes	4,000	26312	GoN	FCDMS	2 15 31 8	
73.43			Firefighter training for firefighter of 5 municipalities	X	X	X		Yes	4,000	26312	SPMP	FCDMS	2 15 11 91	
73.51	Orientation on Municipal Annual Plan in new municipalities	Design orientation materials and conduct orientation program on Municipal Annual Plan in 26 municipalities	Municipal Stakeholders of 26 municipalities oriented on Building Bylaws	X	X	X	Yes		5,200	22512	SPMP	MMS Kha	2 15 11 96	
Sub Total									59,200					
Total of all outputs									898,476					

A.P. Aligned Programme

1	Provide necessary technical and logistic support to Coordination and Steering Committee (as recommended by New Municipality Road Map)	1.1 Support to develop ToR, establishing coordination mechanism and other necessary logistics support 1.2 Support documentation of Coordination Committee recommendations and decisions 1.3 Support effective implementation of Coordination Committee decisions	High level inter-ministerial Coordination Committee for municipal development meeting 4 times per year.						500	Aligned	GIZ			GIZ - GDC
2	Provide demand based Capacity Development Measures for Newly declared Municipalities (thematic trainings, peer learning / mentoring concept) for nation wide roll out via LGCDP	Support to further strengthen inst capacity of central level institutions (on bilaterally agreed activities) to provide effective CD services for new municipalities (MoFALD MMD, LGCDP PCU, MoUD/DUDBC, LDTA, MuAN, TDF) Identify CD Needs in selected New Municipalities and Coordinate with MoFALD MMD on selection of needs based training packages Support key institutions (LDTA /UDTC, in close coordination with MoFALD) to develop, review and update training manuals Support MMD to prepare a) Guideline on Project Planning and Management b) Mayor's hand book (Working procedure) Apply and document peer learning and mentoring concepts for Capacity Development of New Municipalities	Up-to 5 pre-tested Capacity Development Approaches ready for roll-out						11,400	Aligned	GIZ			GIZ - GDC
3	CD for new municipalities	Validate / test training manuals developed by application with selected new municipalities Carry out 2nd round validation / testing where needed. Implement Mason's Training in 3 New Municipalities Provide direct demand based advisory on selected topics to selected new municipalities	X Trainings carried out for 30 selected new municipalities						4,700	Aligned	GIZ			GIZ - GDC
4	Capacity Building of YDC secretaries on CFLG, Bal Bhela and CYP								10,400	Aligned	GIZ			GIZ - GDC
5	Capacity Building of YDC secretaries in local level planning, Bal Bhela and Child Marriage								10,200	Direct	UNICEF			GIZ - GDC
									12,300	Direct	UNICEF			GIZ - GDC

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OUTPUT 5: Institutional and human resource capacities of LBs and central level agencies involved in local governance strengthened

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level		Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks
				1	2	3	Central level	Local level	Budget Amount	Budget Line No			
6	Video Documentary preparation on CFLG declaration								5,000	Direct	UNICEF		
7	Capacity Building of Child rights organizations trainers and focal persons								2,500	Direct	UNICEF		
8	National consultation with children to share their role in CFLG declaration and local governance process								1,500	Direct	UNICEF		
9	Mass awareness campaign on CFLG in EQ affected districts								3,500	Direct	UNICEF		
10	Collection and analysis of block grant allocation and utilization, indicator tracking in sample VDCs of EQ affected districts								9,000	Direct	UNICEF		
11	CFLG related manual, handbook								10,300	Direct	UNICEF		
12	Video Documentary and best practice documentation								5,000	Direct	UNICEF		
13	Capacity building of DRM in 12 EQ affected districts								10,000	Direct	UNICEF		
14	Capacity building of municipalities and technical support for child labor programme in 10 municipalities								6,000	Direct	UNICEF		
15	Child labor programme review, monitoring, interactive meetings with municipalities and capacity building orientation/trainings of municipalities by officials of municipality wing of MOFALD								1,000	Direct	UNICEF		
16	Capacity Development support to DDCs	Support to develop Tourism Master Plan of select DDCs	Three district Tourism Master Plans will be developed	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	yes		3,200	Aligned	USAID/SB		
		DIDC strengthening (logistic and technical support)	Six DIDCs in six districts will be strengthened	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	yes		2,775	Aligned	USAID/SB		
		Capacity development support to DDC/VDC		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	yes		3,000	Aligned	USAID/SB		
17	Strengthening District Disaster Relief Committees	Support to conduct DDRC meeting, provide trainings on disaster response, planning and accountability	12 DDRC meetings will be conducted 240 members will be trained	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	yes		2,000	Aligned	USAID/SB		
18	Human resource support to Local Body	Provide volunteer support to VDCs	50 VDCs will get volunteers primarily to support accounting and office management systems	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	yes		8,640	Aligned	USAID/SB		
									22,000	Aligned	JICA		
19	Need based training preparation process is adopted	1.1 Analyze high priority LB training modules expected of LDTA to deliver with due attention to LGCDP needs 1.2 Review and analysis of the past training program 1.3 Determine the core training modules		x			Yes			Aligned	JICA		
				x			Yes			Aligned	JICA		
				x			Yes			Aligned	JICA		
20	Prior experience and action research informed training flow is established and operationalized	2.1 Planning. Conduct prior experience review and action research, and prepare training process 2.2 Delivery. Implement trainings in line with the process documentation 2.3 Identification. List up important elements of the training process/results to be included into the modules		x	x		Yes(3 pilot sites)			Aligned	JICA		
				x	x		Yes(3 pilot sites)			Aligned	JICA		
				x	x		Yes 3 pilot sites)			Aligned	JICA		
21	Capacity to formulate training modules is strengthened	3.1 Organize and analyze information extracted in 2.3 based on the focal areas 3.2 Delimit key information required to plan and conduct quality training 3.3 Prepare modules in accordance with the thematic areas to guide LDTA to offer real ground/context based training		x	x		Yes			Aligned	JICA		
				x	x		Yes			Aligned	JICA		
				x	x		Yes			Aligned	JICA		

Amount in NPR ('000)

OUTPUT 5: Institutional and human resource capacities of LBs and central level agencies invigorated in local governance strengthened

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level		Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks
				1	2	3	Central level	Local level	Budget Amount	Budget Line No			
22	LDTA is developed as a hub of knowledge and networking for Local Bodies' training	4.1 Utilizing prepared modules as marketing tools, advocate to stakeholders 4.2 Obtain feedback from the concerned parties on accessibility and usefulness of LDTA's knowledge base, and build on areas with further needs for improvement			x		Yes		Aligned	JICA			
Total Aligned Programme									144,915				
Grand Total of Output 5									1,043,391				

Summary of Budget & Funding Sources	Budget (NPR '000)
JFA	205,580
SPMP	415,125
PPSF	234,714
GoN	43,057
Total	898,476
Aligned Prog	144,915
Grand Total	1,043,391

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Ministry of Federal Affairs and Local Development
Local Governance and Community Development Programme II
Annual Strategic Implementation Plan (ASIP) FY 2016/17

OUTPUT6 - Access to and quality of local infrastructure and other socio-economic services administered by LBs are improved

Amount in NER (USD)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Budget Amount	Budget Line No	Funding Source	Responsible Section	LMBIS ref	Remarks
				1	2	3							
Activity No 6.1 Improve QA of local Infrastructure													
6.1.1	Support for survey equipment (Total Station) in 26 new municipalities	Support for procuring survey equipment (Total Station) in municipalities	26 new municipalities equipped with survey equipment (Total Station)	X	X	X	Yes	13,000	26312	SPMP	MMS Ka	2.15.31.1	
6.1.2	Operationalize existing labs	Select DDCs with non-functional quality labs. Support DDC/DO for construction/improvement/maintenance of quality lab buildings-3 districts.	Operationalized 3 non-functional quality labs (Gulmi, Rolpa, Dalkeh)	X	X	X	Yes	6,000	26312	SPMP	IDD	2.15.31.2	
6.1.3	Capacity development for quality lab technicians	Contract trainers/consultant, provide training to quality lab technicians based on training manual.	40 quality lab technicians trained	X	X	X	Yes		22512	SPMP	IDD	2.15.1179	Budget reflected in Output 5
6.1.4	Capacity building training on building code	Conduct training on building bylaws/building code for municipal engineers/sub-engineers based on the integrated training manual developed by MoFALD	Training provided for 46 municipal engineers and sub-engineers	X	X	X	Yes		26312	SPMP	IDD	2.15.31.7	Budget reflected in Output 5
6.1.5	Monitoring and supervision of quality labs and trainings	Monitoring of quality labs and conducted training	20 monitoring visit carried out in 20 districts	X	X	X	Yes	2,400	22611	JFA	IDD	2.19.1.63	
Activity 6.2: Provide technical backstopping to municipalities and VDCs													
6.2.1	Capacity development of municipal and VDC technicians on local infrastructure development works	Identify resource persons, schedule training events and conduct training for Municipal/VDC technicians based on Training Manual	Technical training provided to 120 municipal and VDC technicians	X	X	X	Yes		22512	SPMP	IDD	2.15.1.180	Budget reflected in Output 5
6.2.2	Preparation of MTMPs of 30 old municipalities	Provide support for preparation of MTMPs	MTMPs of 30 municipalities prepared	X	X	X	Yes	14,000	26312	SPMP	IDD	2.15.31.4	
6.2.3	Technical audit of local infrastructures	Conduct technical auditing of local infrastructures in 5 DDCs and 5 municipalities	Technical audit techniques implemented in 5 DDCs and 5 municipalities	X	X	X	Yes	4,000	22411	SPMP	IDD	2.12.1.90	
Activity 6.3: Establish and operate MoFALD Technical Division													
6.3.1	Operationalize Infrastructure Development Division in MoFALD	Provide logistic support to Infrastructure Development Division	MoFALD Infrastructure Development Division operationalized	X	X	X	Yes	500	22522	JFA	IDD	2.15.40.251	
Activity 6.4: Develop local-level community mediation services													
6.4.1	Regular sharing among actors of community mediation under the convener ship of MoFALD	Develop IEC materials on CM	IEC material develop	X	X	X	Yes	400	22411	SPMP	SMNCS	2.12.1.1	
6.4.1	Printing of Policy Guideline/training materials of CM	Printing of Policy Guideline/training materials of CM	Policy guideline and training manual printing	X	X	X	Yes	500	22522	SPMP	SMNCS	2.15.3.25	
6.4.1	National Steering Committee Meeting of CM	National Steering Committee Meeting of CM	National steering committee organized 4 times a year	X	X	X	Yes	200	22522	JFA	SMNCS	2.15.3.26	
6.4.2	Expand Community Mediation Centers (CMCs) in VDCs and municipalities	Expansion of Community Mediation Centre in 50 districts	100 new CMCs established in VDCs and municipalities	X	X	X	Yes	22,750	26312	SPMP	SMNCS	2.15.31.5	
6.4.3	Capacity development on community mediation (CM) for government personnel and other stakeholders	Provide CM training basic at regional level stakeholders	50 resource person for community mediation developed	X	X	X	Yes		22512	SPMP	SMNCS	2.15.1.195	Budget reflected in Output 5

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Amount in NPR (000)

OUTPUT 6 - Access to and quality of local infrastructure and other socio-economic services administered by LBs are improved

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp. level	Local level	Budget Amount, Code and Sources			Responsible Section	I.M.BIS ref	Remarks
				1	2	3			Budget Amount	Budget Line No	Funding Source			
Activity 6.5 : Strengthen and improve local management of vital event registration and social security system														
6.5.1	Purchase of server	Purchase of server	Server purchased installed	X	X	X	Yes		6,000	29511	JFA	DoCR	8.5.16.7	
6.5.2	Purchase of software license	Purchase of software license	Software license purchased	X	X	X	Yes		13,000	29712	JFA	DoCR	8.8.19.5	
6.5.3	Capacity development of central and 75 districts LBS staff on VERSP MIS	Carry VERSP MIS training for LB staff	VERSP MIS Training conducted for LB staffs	X	X	X	Yes			22512	JFA	DoCR	2.15.1.219	Budget reflected in Output 5
6.5.4	Performance evaluation of LBS on SP and VER	Orientation and performance evaluation of 12 DDCs, 12 Municipalities and 36 VDCs on social protection	Orientation and performance evaluation of 12 DDCs, 12 Municipalities and 36 VDCs on social protection conducted	X	X	X	Yes		1,000	22512	JFA	DoCR	2.15.1.216	
6.5.5	Develop centralized mechanism to monitor cash transfer	Procure consultancy service for development and training (System Analyst, Database Administrator, Information security analyst, programmers/support developers and MIS Trainer, Computer Operator etc.)	Procured System Analyst, Database Administrator, Information Security Analyst, programmers/support developers and MIS Trainer and training organized	X	X	X	Yes			22411	JFA	DoCR	2.12.1.92	Budget reflected in Output 5
6.5.6	Social protection data entry	Vital events registration and social security system strengthened	Procured 2 consultants	X	X	X	Yes		5,200		PPSF	DoCR		
6.5.7	Orientation to LBS on revised social security guidelines	Social protection data enter online	Social protection data entered online	X	X	X	Yes		15,000	26312	JFA	DoCR	2.15.1.201	
6.5.8	Purchase of scooter	Conduct orientation to LBS on revised social security guidelines	Orientation on revised social security guidelines for LBS carried out	X	X	X	Yes		4,000	22512	JFA	DoCR	2.15.1.183	
6.5.9	Fixing and furnishing office space including partition	Purchase of scooter	3 scooter/motorbike purchased	X			Yes		900	29411	JFA	PCU	8.4.4.1	
6.5.10	Roll out integrated vital event registration and social protection MIS	Fixing and furnishing office space including partition	office renovated	X			Yes		1,000	29311	JFA	DoCR	8.3.1.11	
		Data connectivity to link vital registration	MIS database system established to integrate vital even and social protection	X	X	X	Yes		1,400	22411	SPMP	DoCR		
Activity No. 6.6 : Undertake vital events registration awareness campaign														
6.6.1	Support vital registration campaign	Printing of VER and SP materials	VER and SP materials printed and disseminated	X	X	X	Yes		300	22522	JFA	DoCR	2.15.3.27	
		Monitoring & Evaluation of VER and SP programmes	Monitoring & Evaluation carried for VER and SP Programmes	X	X	X	Yes		300	22611	JFA	DoCR	2.19.1.62	
Activity 6.7 Implement local economic development activities in municipalities and peri-urban VDCs														
6.7.1	Support to implement local economic development activities in selected municipalities	Prepare manual and guidelines on LED. Identify and ement LED activities in 10 municipalities	LED activities implemented in 10 municipalities	X	X	X	Yes		48,000		PPSF	MMS Nha		
Sub Total									159,850					
A.P.: Aligned Programme														
1	Improve disaster resilient basic service infrastructure and access for communities, including women and girls	Awareness raising, toilet construction and total sanitation	Programme operated for ODF in VDCs and Min						221,100	Aligned	DFRD			
2	Support on ODF in VDC and municipalities	Advising Municipal health facilities in the implementation of a basic health service package with special emphasis on the needs of the poor and in cooperation with other stakeholders	The percentage of one-3 year-old children who have received full vaccination has increased from 61.3% to 65% in the supported municipalities.	X	X	X			20,000	Direct	UNICEF			
3	Urban Health	Advising 3 selected municipalities in establishing budgeted health plans	Budgeted and needs-driven local health plans are developed in 3 selected municipalities. In 2 provinces CD institutions offer trainings on energy related topics for local government staff and local service providers	X	X	X				Aligned	GIZ			
4	Renewable Energies in Rural Areas	Establishment of energy related CD packages and marginalized groups with women and marginalized groups	Carry out awareness campaigns with women and marginalized groups			X				Aligned	GIZ			

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OUTPUT6 - Access to and quality of local infrastructure and other socio-economic services administered by LBs are improved

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Local level	Budget Amount	Budget Line No	Funding Source	Responsible Section	LMBIS ref	Remarks	
				1	2	3									
5	Recovery	Reconstruction and repair of productive community infrastructures Agriculture and livestock support Provide trainings on EQ resistant building construction Construction of earthquake resistant public infrastructures	Basic livelihoods of 80% of affected households have been restored in selected 6 VDCs of the 3 districts 1000 persons trained in construction related trades taking into account earthquake resistance building construction techniques in 6 VDCs of the 3 districts At least 10 public buildings (schools, VDC building, community centers) reconstructed with minimum safe construction standards (according to the Nepalese government technical standards).	X	X	X			Aligned	GIZ					
6	Strengthen service delivery and coordination capacity of LBs	Support to organize Sectoral and Integrated mobile service camps. DIDC strengthening (logistic and technical support)	11 integrated and 150 sectoral mobile service camps will be organized. DIDC of six district will be strengthened.	X	X	X	yes	10,250	Aligned	USAID/SB					
7				X	X	X	yes	2,775	Aligned	USAID/SB					
8	Capacity building for Vital Event Registration System	Support to organize ToT on VERSS MIS Support to organize VERSS MIS training in district level.	One ToT on VERSS MIS will be organized and 35 trainers will be ready. District level trainings will be organized.	X	X	X	yes	2,000	Aligned	USAID/SB					
9	Media Program	Radio broadcasting, Radio listeners groups capacity building	300 RLG formed and radios will be distributed to WCF/CAC/ WEG and RLG; 432 episodes of radio program developed and broadcasted; 44 consultation meetings with VDC secretary & stakeholder convened	X	X	X		40,000	Aligned	USAID/SB					
10	Infrastructure and other socio-economic services			X	X	X		40,000	Direct	UNEPA					
11	Backstopping of Social Mobilization and NGO Section to roll out community mediation as national service	Analysis on dispute management situation Formulation of Road Map Development of administration and management capacity of local bodies Support for CMC establishment Development of coordination mechanism among stakeholders		X	X	X	Yes	34,108	Direct	JICA				COMCAP	
Sub Total - Aligned								370,233							
Output 6 Total								530,083							

Source	Budget (NPR '000)
GoN	-
JFA	44,600
SPMP	62,050
PPSF	53,200
Aligned	159,850
Grand Total	370,233
	530,083

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Ministry of Federal Affairs and Local Development
Local Governance and Community Development Programme II
Annual Strategic Implementation Plan (ASIP) FY 2016/17

OUTPUT 7 - Strengthened integrated planning, budgeting, monitoring & evaluation and coordination amongst local governance actors

Account in NPR (Y00)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Budget Amount	Budget Line No	Funding Source	Responsible Section	LMBIS ref	Remarks
				1	2	3							
Activity No 7.1: Review and update periodic plan of L&S													
7.1.1	Integrate earthquake recovery plan in affected districts with district periodic plan	Prepare District Periodic Plan of remaining districts, integrate earthquake recovery plan into DPP	3-1 affected districts integrate recovery plans into their DPP 75 DDCs prepared DPP	X	X	X	Yes	15,000	22411	SPMP	Planning	2.12.1.96	
7.1.3	Orientation and refresher training for L&S staff on planning	- Organize training in 5 development region for DDC Planning Officials - Organize result based planning for Planning Officers of DDC and Executive Officers of Municipalities - Orient to establish linkage between Municipality Comprehensive Plan and Result Based Plan (organize workshop for all EoEs)	- 225 Officials including LDOs, DTOs and POs trained - 75 planning officers and 217 EoEs trained and establish linkage between comprehensive plan of municipalities with result based planning	X	X		Yes		22512	SPMP	Planning	2.15.1.202	Budget reflected in Output 5
7.1.4	Coordination workshop	Organize 2 days coordination workshop with representatives of line ministries including NPC and MoF	Coordination workshop organized	X	X		Yes	500	22512	SPMP	Planning	2.15.1.203	
7.1.5	Coordination meeting with other sectoral ministries regarding preparation of district periodical plan and annual plan	Organize coordination meeting in every trimester to promote line ministries to instruct line agencies to integrate their program with Annual District Development Plan	Comprehensive district development plan and annual plan prepared	X	X	X	Yes	500	22512	SPMP	Planning	2.15.1.204	
7.1.8	Prepare Medium Term Expenditure Framework (MTEF)	Prepare MTEF	MTEF prepared	X	X		Yes	300	22411	SPMP	Planning	2.12.1.98	
7.1.9	Update planning software and operationalize at local level	Planning software updated and operationalized at local level	Planning software operationalized	X	X	X	Yes	2,000	22411	SPMP	Planning	2.12.1.99	
Activity No 7.2: Improve coordination between L&S and LSPs													
7.2.1	Coordination meeting with other sectoral ministries regarding preparation of district periodical plan and annual plan	Organize coordination meeting with line ministries	Coordination among line ministries strengthened	X	X	X	Yes	500	22522	SPMP	Planning	2.15.40.258	
7.2.2	Coordination workshop (including GESI)	Organize coordination workshop with line ministries	Coordination workshop organized		X		Yes	1,000	22522	SPMP	Planning	2.15.40.302	
Activity No 7.3: Mainstream GESI, CYLG and EFLG, disaster management and programme monitoring plan in local periodic and annual plan													
GESI													
7.3.1	Institutionalize GESI audit process in L&S	Conduct GESI audit of 75 DDCs and 58 municipalities to prepare action plan	Completed GESI audit of 75 DDCs, identified GESI issues and prepared action points and 58 old municipalities		X	X	Yes	13,300	26312	SPMP	GESI	2.15.2.82	
7.3.1.1	Capacity development for MoFALD staff	Enhance the capacity of MoFALD personnel on GESI/GRB (2 days training)	Organized training		X		Yes		22512	JFA	GESI	2.15.1.213	Budget reflected in Output 5

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Amount in NPR ('000)

OUTPUT 7 - Strengthened integrated planning, budgeting, monitoring & evaluation and coordination amongst local governance actors

SN	Sub-Activities	Tasks	Milestones	Quarterly Plan			Budget Amount, Code and Sources		Responsible Section	L1/IBIS ref	Remarks	
				1	2	3	Central level	Local level				Budget Amount
7.3.1.2	Capacity development for MoFALD staff	Produce GESI, GRB, Gender Audit resource persons for district and municipalities (3 days TOT and MITOT)	ToT and MITOT organized	X	X	X	Yes		22512	JFA	2.15.1.214	Budget reflected in Output 5
7.3.2	Conduct GESI Audit of MoFALD, review update GESI audit guidelines, finalize GESI policy, GRB strategy and guideline	Hire consultant to conduct GESI audit of MoFALD	GESI audit of MoFALD completed	X			Yes	2,000	22411	SPMP	2.12.1.108	
7.3.3	Coordination and collaboration with sectoral ministries and DPs on GESI activities	Conduct central level coordination meeting with sectoral ministries and development partners (2 times/yr)	Central level coordination meeting organized for better communication, coordination and collaboration with all the sectoral ministries for GESI mainstreaming	X	X		Yes	500	22522	SPMP	2.15.40.268	
7.3.4	Promotion of knowledge management on GESI	Hire consultant for study on rapid assessment on utilization of targeted programme and its budget	Rapid assessment report prepared				Yes	1,000	22411	SPMP	2.12.1.100	
7.3.5	Prepare and disseminate ILO and ICERD report	Prepare case studies and documentary	Cases study report and documentary prepared	X	X		Yes	1,500	22411	SPMP	2.12.1.100	
7.3.6	Support to develop the national framework of GESI	Hire consultant to prepare ILO and ICERD report and disseminate the report	Reports made available for sharing and learning	X	X		Yes	1,000	22411	SPMP	2.12.1.101	
7.3.7	Monitoring of gender budget and programme implementation	Technical support to develop National Framework of GESI by MoFALD (Supported by SDC)	Support provided to develop National Framework of GESI	X	X		Yes	500	22411	SPMP	2.12.1.102	
		Monitoring of gender budget	Monitoring organized	X	X		Yes	499	22611	GoN	2.19.1.28	
BFLG												
7.3.7	Support to enhance capacity of LBs on EFLG	Regional level orientation to local bodies on Environment Friendly Local Governance programs and priorities	Orientation training conducted in each region	X			Yes	1,000	22512	SPMP	2.15.1.205	Environment Management Section
7.3.8	Conditional grant to local bodies for environment friendly activities	Grant support to 4 municipalities for implementing the project funding matrix based activities	All PFM based approved activities implemented in 4 municipalities (Danak, Kohalpur, Ghorahi, Ilam)	X	X	X	Yes	2,000	26312	SPMP	2.15.2.83	
CFLG												
7.3.10	Organize national level meetings on CFLG and verification to declaring municipalities and VDCs	Organize National Steering committee meeting, technical meeting, task force meeting on CFLG issues	National Steering Committee meeting, technical meeting, task force meeting on CFLG conducted	X	X	X	Yes	1,000	22522	JFA	2.15-40.303	
7.3.11	Establish CFLG regional resource centers	Support to establish CFLG Resource Center in Birainagar and Sunwal Nagari Municipality	CFLG Resource Center established in 2 development regions (distric/mun/VDC)	X	X	X	Yes	1,500	22522	SPMP	2.15.40.262	
7.3.12	Orientation on CFLG declaration to CFLG committee members and other stakeholders	Orientation on CFLG declaration to CFLG Committee members of 75 districts	CFLG declaration action plan developed and CFLG indicators status prepared and renewed and CFLG promotion action plan, investment plan prepared.	X	X	X	Yes	10,000	26312	SPMP	2.15.2.85	
7.3.13	Grant to selected new Municipalities to orient on CFLG	Support to municipalities to orient on CFLG declaration in 50 Municipalities	50 Municipalities on oriented on CFLG a declaration guidelines and MCFLG committee formed promotion action plan and investment plan developed	X	X	X	Yes	10,000	26312	SPMP	2.15.2.86	

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OUTPUT 7 - Strengthened integrated planning, budgeting, monitoring & evaluation and coordination amongst local governance actors

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level		Budget Amount, Code and Sources			Responsible Section	LMBIS ref	Remarks
				1	2	3	Central level	Local level	Budget Amount	Budget Line No	Funding Source			
7.3.14	Grant to DDCs for strengthening CFLG committees and monitoring of CFLG activities	Support to DDCs for strengthening CFLG committees and joint monitoring of CFLG activities	CFLG committee active in all 75 districts and joint monitoring of CFLG activities conducted in all districts	X	X	X	Yes	Yes	7,500	26312	SPNIP	RDCS	2.15.2.87	
7.3.15	Grant to VDCs for declaration of CFLG in 100 VDCs	Support DDCs to declare CFLG adoption and prepare profile, finalize indicators, develop promotion action plan & investment plan	CFLG declared in at least one VDC in 73 districts and prepared profile, finalize indicators, promotion action plan & investment plan developed	X	X	X	Yes	Yes	10,000	26312	SPNIP	RDCS	2.15.2.88	
7.3.16	Grant to 50 Municipalities for orientation on declaration of CFLG	Support to municipalities for CFLG declaration	50 Municipalities declared as CFLG Municipalities	X	X	X	Yes	Yes	5,000	26312	SPNIP	MMS Ka	2.15.40.298	
7.3.17	10% incentive to VDCs and Municipalities for CFLG declaration	Provide incentive to VDCs and Municipalities for CFLG declaration	VDCs and Municipalities received incentive grant for CFLG declaration	X	X	X	Yes	Yes	10,000	26312	SPNIP	RDCS	2.15.40.299	
7.3.21	CFLG declaration status review workshop at regional level	Organize national level CFLG workshop	Organize national level CFLG workshop	X	X	X	Yes	Yes	1,000	26312	SPNIP	RDCS	2.15.2.90	
7.3.23	CFLG indicators update	Organize review workshop on CFLG declaration	CFLG indicators updated	X	X	X	Yes	Yes	1,500	22512	SPNIP	RDCS	2.15.1.207	
7.3.26	Finalization and printing of CFLG declaration handbook	Finalization and printing of CFLG declaration handbook	Finalization and printing of CFLG declaration handbook	X	X	X	Yes	Yes	2,500	22512	SPNIP	RDCS	2.15.1.210	
7.3.29	Bal bheha review and refresher training at regional level (three regions)	Refresher training organize at regional level	Organized refresher training	X	X	X	Yes	Yes	300	22411	SPNIP	RDCS	2.12.1.123	
7.3.30	Enhance capacity of Social Mobilisers of VDCs and Municipalities on children participation (bal bheha review refresher)	Organize training on Bal Bheha for social mobilisers	Training organized on Bal Bheha for SM	X	X	X	Yes	Yes	1,500	22522	SPNIP	RDCS	2.15.40.304	Budget reflected in Output 5
7.3.31	Orientation on CFLG and GESI	Organize training on CFLG and GESI (Training for uniformity in SM activities)	Training on CFLG & GESI organized	X	X	X	Yes	Yes	2,500	22512	SPMP	MMS Ka	2.15.1.212	Budget reflected in Output 5
7.3.32	Capacity building of child club network in Municipalities	Organize training for child club members	Training organized for child club members	X	X	X	Yes	Yes	500	26312	SPMP	MMS Ka	2.15.2.91	Budget reflected in Output 5
7.3.33	Orientation on Child Friendly Cities and CFLG	Orient local stakeholders of municipalities on children friendly cities and CFLG	Municipal stakeholders of 10 municipalities oriented on Child friendly cities and CFLG	X	X	X	Yes	Yes	2,500	22512	SPMP	MMS Ka	2.15.1.218	Budget reflected in Output 5
7.3.34	Orientation on CFLG focusing on declaration	Organize orientation on Child Friendly Cities	Oriention organized on Child Friendly Cities	X	X	X	Yes	Yes	500	26312	SPMP	MMS Ka	2.15.2.93	Budget reflected in Output 5
Disaster Management														
7.3.35	Prepare Municipal Disaster Risk Management Plan (MDRMP)	Prepare Municipal Disaster Risk Management Plan based on the LDRMP	Municipal Disaster Risk Management Plan of 5 municipalities prepared	X	X	X	Yes	Yes	2,500	26312	SPNIP	FCDMS	2.15.40.269	
7.3.36	Revision/update of LDRMP Guidelines-2068 and DDMP Guidelines 2069	Procure consultant for revision/update of LDRMP-2068 Guideline	LDRMP guideline updated in consultation with stakeholders	X	X	X	Yes	Yes	500	22411	SPMP	FCDMS	2.12.1.104	
7.3.37	Strengthen Fire Control and Disaster Management Section in MoFALD	Provide logistic support to Fire Control and Disaster Management Section in MoFALD	Fire Control and Disaster Management Section strengthened in MoFALD	X	X	X	Yes	Yes	500	22522	SPNIP	FCDMS	2.15.40.263	
7.3.38	Training on CBDRM for LDMC members and Community Volunteers	Design training materials for CBDRM	Training materials developed				Yes	Yes		22411	JFA	FCDMS	2.12.1.94	Budget reflected in Output 5
7.3.39		Conduct training on CBDRM for LDMC members and community volunteers	Training provided for 40 members of LDMC and Community Volunteers at five districts	X	X	X	Yes	Yes		26312	SPMP	FCDMS	2.15.31.6	Budget reflected in Output 5

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Amount in NPR (mln)

OUTPUT 7 - Strengthened integrated planning, budgeting, monitoring & evaluation and coordination amongst local governance actors

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level		Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks
				1	2	3	Central level	Local level	Budget Amount	Budget Line No			
7.3.40	Orientation on Mainstreaming LDRMP/CDRMP in annual development plan at municipalities	Orientation for mainstreaming of LDRMP/CDRMP in annual development plan at municipalities	Orientation on mainstreaming LDRMP/CDRMP conducted in 10 municipalities	X	X	X		Yes	26312	GoN	FCDMS	2.15.31.9	Budget reflected in Output 5
7.3.41	Orientation on Harmonization of Climate Change Adaptation (CCA) and Disaster Risk Reduction	Orientation for harmonizing Climate Change Adaptation (CCA) and Disaster Risk Reduction at municipalities	Climate Change Adaptation (CCA) and Disaster Risk Reduction (DRR) in 10 municipalities	X	X	X		Yes	22512	SPMP	FCDMS	2.15.31.10	Budget reflected in Output 5
7.3.42	Mason training on earthquake resistant construction buildings	Conduct training on earthquake resistant construction of buildings for local masons based on approved training course of DUBBC	Training provided for 150 local masons in 5 municipalities	X	X	X		Yes	26312	GoN	FCDMS	2.15.31.8	
7.3.43		Firefighter training for firefighter of 5 municipalities	Firefighter training for firefighter of 5 municipalities	X	X	X		Yes	26312	SPMP	FCDMS	2.15.1.191	Budget reflected in Output 5
Municipality Management													
7.3.44	Support for establishment of Municipal information center (MIC) library in municipalities	Prepare concept note/design for MIC/Library, support for establishment of New MIC in 40 new Municipalities and strengthening existing information centers in 38 old municipalities	New Municipal Information Centers (Library) established in 50 new municipalities	X	X	X		Yes	5,000	SPMP	MMS Ka	2.15.40.270	
7.3.45	Support for enhancing IT system in 26 new Municipalities (latest)	Support for enhancing IT system in 26 new Municipalities	IT infrastructure strengthened in 26 new Municipalities	X	X	X		Yes	5,200	SPMP	MMS Ka	2.15.40.271	
7.3.46	Establishment of e-governance/e-monitoring system at MoFALD	Prepare guideline/list of equipment for establishing e-governance/ e-monitoring system Support for logistic equipment to establish e-governance/e-monitoring system at MoFALD	E-governance/e-monitoring system established at MoFALD	X	X	X	Yes		1,000	SPMP	MMS Ka	2.15.40.287	
7.3.47	Preparation of Executive Officer's Handbook compatible to android application	Prepare concept note on Executive Officer's Handbook Develop executive officer's handbook compatible to android application	Executive officer's handbook compatible to android application developed and implemented	X	X	X	Yes		500	SPMP	MMS Ka	2.15.40.264	
7.3.48	Preparation of Group SMS for Executive Officers of Municipalities	Support for creating group SMS system for executive officers of Municipalities	Group SMS system for Executive Officers developed and implemented	X	X	X	Yes		500	SPMP	MMS Ka	2.15.40.266	
7.3.49	Support to maintain (Integrated Property Tax) IPT in Municipalities	Provide support to maintain IPT in Municipalities	Support provided to 10 municipalities for maintaining of IPT	X	X	X	Yes		5,000	SPMP	MMS Ka	2.16.8.3	
7.3.50	Intensive child labor program in 14 Municipalities	Support for intensive child labor program in 14 Municipalities	Child labor program implemented in 14 Municipalities	X	X	X	Yes		2,800	SPMP	MMS Ka	2.15.40.313	
7.3.51	Orientation on Municipal Annual Plan in new municipalities	Design orientation materials conduct orientation program on Municipal Annual Plan in 16 municipalities	Municipal Stakeholders of 26 municipalities oriented on Building bylaws	X	X	X	Yes		22512	SPMP	MMS Kha	2.15.1.196	Budget reflected in Output 5
7.3.52	Analysis of municipality Board/Council decisions	Analyze the decision of Board and Council of Municipalities	Decisions of 5 Municipalities analyzed	X	X	X	Yes		500	SPMP	MMS Kha	2.12.1.85	
Activity No 7.4: Provide support to local annual planning process													
7.4.1	Orient LBS' staff on revised local level annual planning guidelines	Organize orientation on local level planning for LBS' staff	292 staff of DDCs and Municipalities oriented on local level planning guidelines	X			Yes		5,000	SPMP	Planning	2.15.1.208	
7.4.2	Prepare building bylaws of Municipalities	Support to prepare building by laws of 50 Municipalities	Building by laws of 50 Municipalities prepared	X	X	X		Yes	25,000	SPMP	MMS Kha	2.15.40.307	
7.4.3	Prepare Comprehensive Town Development Plan of Municipalities	Support to prepare Comprehensive Town Development Plan of Municipalities	Comprehensive Urban Development Plan of 25 Municipalities prepared	x	x	x	Yes		62,500	JFA	MMS Kha	2.15.40.309	
7.4.4	Prepare city renovation plan	Support for preparation of city renovation plan (piloting)	City renovation plan of 6 Municipalities prepared & implemented	x	x	x	Yes		12,000	JFA	MMS Kha	2.15.40.310	

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Amount in NPR (Mill)

OUTPUT 7 - Strengthened integrated planning, budgeting, monitoring & evaluation and coordination amongst local governance actors

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Budget Amount	Budget Line No	Funding Source	Responsible Section	LMBIS ref	Remarks
				1	2	3							
7.4.5	Monitoring and supervision of quality labs and trainings	Monitoring of quality labs and conducted training	20 monitoring visit carried out in 20 districts	X	X	X	Yes	22611	JFA	IDD	2.19.1.63	Budget reflected in Output 5	
Activity 7.5: Planning coordination among central level ministries and NPC													
7.5.1	Coordination meeting among central level ministries and NPC	Organize coordination meeting	Meeting organized	X	X	X	Yes	1,000	SPMP	Planning	2.15.40.267		
7.5.2	Project profile	Update project profile	Project profile updated	X	X	X	Yes	200	SPMP	FACS	2.12.1.85		
7.5.3	Prepare project Bank	Prepare project Bank at LBs	Project bank established in LBs	X	X	X	Yes	300	SPMP	FACS	2.12.1.85		
Activity 7.6: Strengthen monitoring and reporting system at national and local levels													
7.6.1	Improve web based reporting system of MoFALD	Support to improve web-based reporting system of MoFALD	Web based reporting system improved	X	X	X	Yes	3,000	SPMP	MES	2.12.1.105	Monitoring & Evaluation 5	
7.6.2	Orientation to DDC and Municipality on updated / new web based reporting system	Organize orientation on improved web based reporting system	LBs' staff oriented on web based reporting system	X	X	X	Yes	1,000	SPMP	MES	2.15.1.209		
7.6.3	Grant to DDC for DPMAS management and implementation	Provide grant to 75 DDCs to implement DPMAS	DMPAS institutionalized in 75 DDCs	X	X	X	Yes	10,000	SPNP	MES	2.15.40.273		
7.6.4	Revised DPMAS indicators according to 14th Plan	Revise DPMAS indicators	DPMAS indicators revised	X	X	X	Yes	500	SPNP	MES	2.12.3.14		
7.6.5	Publication of DPMAS Guidelines with revised indicators	Publish DPMAS Guidelines	DPMAS Guidelines published	X	X	X	Yes	300	SPNP	MES	2.15.3.29		
7.6.6	Inter-ministry coordination meeting for implementing DPMAS	Organize inter-ministry coordination meeting to implement DPMAS	DPMAS implemented by line agencies	X	X	X	Yes	200	SPNP	MES	2.15.40.265		
7.6.7	Orientation to district focal person on updated DPMAS indicators	Organize orientation to district focal person on DPMAS indicators	District focal person oriented on DPMAS indicators	X	X	X	Yes	3,000	SPNP	MES	2.15.6.5		
7.6.8	DPMAS software updating and maintenance	DPMAS software update	DPMAS software maintained	X	X	X	Yes	300	SPNP	MES	2.12.3.15		
7.6.9	Capacity development on results based monitoring (observation tour)	Organize observation tour	Oriented MES' staff on results based monitoring	X	X	X	Yes	22512	JFA	MES	2.15.5.7	Budget reflected in Output 5	
7.6.11	Monitoring of GESI activities	Organize at least three monitoring visits to ensure the quality and implementation of GESI activities	Monitoring reports available for tracking the progress and documented	X	X	X	Yes	200	SPMP	GESI	2.19.1.64		
7.6.15	Monitoring of all program by Fire Control and Disaster Management Section, Municipal Planning and Management section 'Ka' and Kha	Monitoring all program of supported by Fire Control and Disaster Management Section	Monitoring carried out by FCDMS and MIMPS	X	X	X	Yes	1,000	SPMP	FCDMS	2.19.1.65		
7.6.16	Monitoring and evaluation of the functioning of CMCS	Monitoring of CM programmes	Community Mediation programmes monitored	X	X	X	Yes	500	SPMP	SMINCS	2.19.1.66		
7.3.18	Verification visit, joint monitoring, contingency support for declaring VDCs and Municipalities as CFLG	Organize joint monitoring visit for verification for declaring CFLG	Verification visit conducted for declaring CFLG VDC/Municipality	X	X	X	Yes	1,000	SPMP	RDCS	2.19.1.68		
Sub total								255,899					

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Amount in NPR ('000)

OUTPUT 7 - Strengthened integrated planning, budgeting, monitoring & evaluation and coordination amongst local governance actors

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Budget Amount	Budget Line No	Finding Source	Responsible Section	LMBIS ref	Remarks
				1	2	3							
A.P: Aligned Programme													
1	Implement EFLG through LoCAL mechanism	1. Review of MCPM Guidelines 2. Piloting LoCAL in six VDCs of Dhading and Rupandehi districts 3. Capacity enhancement support to local government in implementing LoCAL	1. Reviewed performance of selected local bodies in environmental related indicators 2. Documented LoCAL pilot case 3. Training/exposure visit conducted at local level					10,000	Aligned	DFID			EMS
2	Implement PEI	1. Support selected LBs in preparing climate change responsive Early Recovery and Rehabilitation Plan 2. Support preparing area based strategic plan of selected districts	1. Prepared climate change responsive Early Recovery and Rehabilitation Plan of selected local bodies 2. Prepared area based strategic plan of selected districts					75,000	Aligned	DFID			EMS
3	Implementation of EFLG programme	Implementation support in 14 district 55 municipalities and 60 VDCs	EFLG programme implemented	X	X	X	Yes	800,625	Aligned	DFID			EMS
4	Intensive child labour program in Municipalities	Support for intensive child labour program in Municipalities	Child labour program implemented in 14 Municipalities	X	X	X	Yes	4,000	Direct	UNICEF			MMS 'Ka'
5	Preparation of DDMP for Districts	Support for preparation of DDMP of 6 districts. TOT at central level on DDMP	DDMP of 6 Districts prepared	X	X	X	Yes	5,250	Direct	UNICEF			FCDMS
6	Community Based Disaster Risk Management Programme in districts	Support for child focused CBDRM program in 7 districts	Child focused CBDRM program carried in 7 districts	X	X	X	Yes	5,250	Direct	UNICEF			FCDMS
7	Support for formulation of DDNP in 6 districts							10,000	Direct	UNICEF			
8	Child labor programme in 10 municipalities							10,000	Direct	UNICEF			
9	Randomized control trial (RCT) based impact study of Child Labour programme in selected municipalities (Support for formulation of DDMP in 6 districts)							25,000	Direct	UNICEF			
10	MNSP support through CFLG							600	Direct	UNICEF			
11	Capacity building of VDC secretaries in local level planning, Bal Bheba and Child Marriage							32,000	Direct	UNICEF			
12	CFLG/CYP and resilience planning orientation to line agencies in 14 EQ affected districts							2,500	Direct	UNICEF			
13	CFLG/CYP and resilience planning orientation to ward secretaries and social mobilisers of all municipalities that fall within 14 EQ affected districts							8,900	Direct	UNICEF			
14	CFLG and resilience plan orientation to all EOs, Planning Officers, sectoral line ministries, Child protection officers/inspectors and child right organizations							13,000	Direct	UNICEF			
15	Technical support for follow up training on result based planning in 5 dev regions							15,800	Direct	UNICEF			
16	CFLG declaration support in 22 VDCs of 14 EQ affected districts							15,000	Direct	UNICEF			
17	CFLG declaration learning documentation and telecasting in NTV							10,000	Direct	UNICEF			
18	Technical support to municipalities/VDCs moving towards declaration							13,000	Direct	UNICEF			
19	Strengthen Local Level Planning	Orient the following stakeholders in the local level planning process: WCF/CAC-level, VDC-level including SMs LLP training, evidence based advocacy and accountability training for Local Youth Groups. Community development activity and awareness program by youth groups.	1,449 one-day orientation on LLP for WCFs will be conducted. 36,225 members will be oriented 228 youth trained on LLP and evidence based advocacy. 594 community development activities conducted by youths. 1,016 community level awareness organized by youths.	*			yes	7,414	Aligned	USAID/SB			
20				*			yes	9,519	Aligned	USAID/SB			

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OUTPUT 7 - Strengthened integrated planning, budgeting, monitoring & evaluation and coordination amongst local governance actors

Amount in NPR ('000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level		Budget Amount, Code and Sources		Responsible Section	LMBIS ref	Remarks
				1	2	3	Central level	Local level	Budget Amount	Budget Line No			
21	Support and strengthen Local Body for result based and strategic planning	Support for preparing Village/Municipality profile and Periodic Village Development Plan	Profile of 40 VDCs and 10 Municipalities will be prepared. PVDPs of 40 VDCs will be prepared.		<input type="checkbox"/>		yes	yes	22,414	Aligned	USAID/SB		
22		Support to selected municipalities to formulate Comprehensive Town Development Plan and Municipality Transport Master Plan	CTDP and MTMP will be prepared.	<input type="checkbox"/>	<input type="checkbox"/>		yes		18,000	Aligned	USAID/SB		
23		Support to selected Municipalities to implement building codes	Support to implement building codes	*	*		yes		10,000	Aligned	USAID/SB		
24	Citizen Perception Survey			*	*		yes		5,000	Aligned	USAID/SB		
25	joint monitoring and coordination / learning sharing			*	*		yes		4,000	Aligned	USAID/SB		
26	Integrated planning monitoring, evaluation and coordination			<input type="checkbox"/>	<input type="checkbox"/>		yes		23,425	Direct	UNFPA		
Sub total - Aligned									1,157,697				
Output 7 Total									1,413,596				

Source	Budget (NPR '000)
GoN	499
JFA	75,500
SPMP	179,900
PPSF	
Aligned Program	255,899
Grand Total	1,157,697
	1,413,596

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Ministry of Federal Affairs and Local Development
 Local Governance and Community Development Programme II
 Annual Strategic Implementation Plan (ASIP) FY 2016/17
OUTPUT 8 and 9 - Policy developed for devolution and federalism

Amount in NPR ('000)

SN	Sub-Activities	Tasks	Milestones	Trimester Plan			Imp level	Budget Amount	Budget Line No	Funding Source	Responsible Section	LMBIS ref	Remarks
				1	2	3							
Activity 8.4: Rationalizing local body jurisdiction													
8.4.1	Inter and intra agency coordination	Organize meeting with line agencies to follow decentralization and devolution	Inter-agency coordination strengthened	X	X	X	Yes	6000	22522	SPMP	Decentralization	2.15.40.256	
Activity 8.5: Update, codify and consolidate policy and local governance and community development and the corresponding guidelines/manuals													
8.5.1	Execution of court verdicts	Organize meetings with respective Divisions/Sections of MoFALD to enforce court verdicts	Court verdicts executed	X	X	X	Yes	2000		PPSF	Legal		
8.5.2	Monitoring of court verdict	Monitoring of execution of court verdicts in different districts	Implementation of court verdicts monitored	X	X	X	Yes	3000	22611	JFA	Legal	2.19.1.66	
8.5.3	Interaction on departmental action procedures	Organize interaction seminar in 7 provinces related to departmental action procedures	Departmental action procedure disseminated	X	X	X	Yes	7000		PPSF	Legal		
8.5.4	Prepare electronic version related to laws and regulations	Collect, integrate related laws, regulations, formation order and other important circulations, prepare in electronic version and print	All policy related documents and decisions are available in electronic and printed versions	X	X	X	Yes	5000		PPSF	Legal		
8.5.5	Integrate legal provision of VDC and Municipality	Compile integrated legal provision for VDC secretaries and Municipality Ward secretaries	E-cops of Legal provision for VDC secretaries and Municipality Ward secretaries available	X	X	X	Yes	5000		PPSF	Legal		
Total of Output 8: 2,800													
Activity 9.1: Establish and operate Federal Affairs Unit (FAU) within MoFALD													
9.1.1	Strengthen Federal Affairs Section and Federal Policy Centre	Procure books and required ICT logistics and organize local joint meetings	Federal Policy Centre equipped with necessary logistic	X	X	X	Yes	500	22522	SPMP	Federal Affairs	2.15.40.252	
Activity 9.2: Establish a high level Local Level Restructuring Commission (LLRC)													
9.2.1	Support LLRC functioning	Provide technical support in the field of GIS for the LLRC	Technical support provided to LLRC	X	X	X	Yes	2,850	TA	PPSF	Federal Affairs		
Activity 9.3: Prepare policy paper on sub-national governance options in a federal context													
9.3.1	Roll out Federal and constitutional implementation process	Develop an approach paper with road map for functional federal systems, sharing and learning on comparative knowledge and expertise	Institutional framework for constitution implementation in place	X	X	X	Yes	5,000	TA	PPSF	Federal Affairs		
9.3.2		Support to finalize functional assignment of selected sectors and related other activities to federal roll out		X	X	X	Yes	4,200	TA	PPSF	Federal Affairs		
9.3.3		Prepare policy paper on options of organizational set up at sub-national level		X	X	X	Yes	2,000	TA	PPSF	Federal Affairs		
9.3.4		Conduct study on required criteria for provincial HQ		X	X	X	Yes	1,000	TA	PPSF	Federal Affairs		
9.3.5		Prepare model work division rules (KARYA BIVAJAN NITYAKARAJI) for the provinces		X	X	X	Yes	3000	TA	PPSF	Federal Affairs		
9.3.6		Determine criteria and standards of law making process of sub-national government (study, research, review) in coordination with MoLJFA		X	X	X	Yes	5000	TA	PPSF	Federal Affairs		
Activity 9.4: Promote and facilitate consultations and policy dialogue on sub-national governance													
		Organize 8 interaction program with political parties at national and subnational level on allocation of specific roles and responsibilities of respective tiers	Specific roles and responsibilities of 3 types of government discussed and shared	X	X	X	Yes	2,000	22522	GON	Federal Affairs		



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OUTPUT 8 and 9 - Policy developed for devolution and federalism

SN	Sub-Activities	Tasks	Milestones	Transfer Priority			Imp level		Budget Amount, Code and Sources			Responsible Section	LMBIS ref	Remarks
				High	Medium	Low	Central level	Local level	Budget Amount	Budget Line No	Funding Source			
Activity 9.4: Promote and facilitate consultations and policy dialogue on sub-national governance														
9.4.1	Interaction programme with stakeholder	Organize 8 interaction program with political parties at national and subnational level on allocation of specific roles and responsibilities of respective tiers	Specific roles and responsibilities of 3 types of government discussed and shared	X			Yes		2,000	22522	GON	Federal Affairs		
		Organize stakeholders workshops/collaboration with decentralization groups/LG group/experts and members of parliament, experts. LGAs on allocation of specific roles and responsibilities of respective tiers of government		X	X		Yes		2,000	22522	GON	Federal Affairs	2.15.40.255	
		Conduct interactions with central/local level staff and other stakeholders on federalism		X	X		Yes		1,000	22522	GON	Federal Affairs	2.15.40.255	
		Develop and implement communication strategies for effective execution of federalism implementation plan		X	X		Yes		1,500	22411	SPMP	Federal Affairs	2.15.40.255	
Activity 9.6 Align existing policies/laws and introduce new laws in federal context														
9.6.1	Align policies/laws in the federal context	Support in preparation of federal legislations related to sub-national governance; sharing and learning on comparative knowledge and expertise	Federal legislations related to sub-national governance prepared	X	X		Yes		6,500	TA	PPSF	Federal Affairs		
Activity 9.7 Identify options for intergovernmental fiscal relations														
9.7.1	Prepare policy paper on fiscal federalism reference to sub-national governance	Provide technical inputs to MoF in preparing intergovernmental fiscal relation legislations	Inter-governmental fiscal relation legislation drafted	X	X		Yes		1,000	TA	PPSF	LBFC		
9.7.2	Prepare new local and provincial tax system in coordination with MoF	Prepare local and provincial tax codes in consultation with MoF	Local and provincial tax code prepared	X	X		Yes		1,500	TA	PPSF	LBFC		
9.7.3	Support LBFC/OPMC in transition into fiscal federalism	Prepare roadmap for intergovernmental fiscal relations (in reference to earlier studies)	Fiscal roadmap prepared	X	X		Yes		500	TA	PPSF	LBFC		
Total of Output 9										32,350				
Total of Output 8 and 9										35,150				

Planned Budget & Source Summary		(Rs. 000)
Source		5,000
GON		300
JFA		2,600
SPMP		27,250
PPSF		35,150
Aligned		
Total		35,150

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