

Birgunj Sub-Metropolitan City
ANNUAL MONITORING & EVALUATION PLAN (AMEP)
FY 2015/16

OUTPUT	INDICATOR (for outputs only) or ACTIVITY	BASELINE (as at 15 July 2015)	TARGET for 2015/16	Remarks
OUTPUT 1: Citizens and community organizations are empowered to actively participate and assert their rights in local governance	Outcome level indicator			
	VDCs and Municipalities conducted ward level planning workshop to prepare annual plan as per guideline.	100% of Municipalities conduct ward level annual planning workshops.	100% of Municipality will conduct ward level annual planning workshops by following 14 steps of bottom up participatory planning process in FY 2015/16	
	Ward level planning workshop with documented participation of women, children and DAG.	70 % of Municipalities conduct wards level annual planning workshops.	90 % Ward level planning workshop will be conducted with documented participation of women, children (following balbhela) and DAG in FY 2015/16	
	CAC members engaged in Livelihood Improvement Programme (LIP).	22 CACs have implemented Livelihood Improvements Plan.	30 CACs will have implemented Livelihood Improvements Plans in 2015/16	
	WCF are empowered to actively participate and assert their rights in local governance	10% WCFs are under Category A and 40% under Category B on performance basis.	70% of WCFs under Category A or B by the end of 2015/16	
	Number of local bodies (DDC, Municipality, VDC) that have incorporated children's needs in their annual plan from "balbhela" (annual children consultation meeting)	Municipality have incorporated children needs in their annual plan.	Municipality have incorporated children's needs in in their annual plan by organizing balbhela and active participation of child in ward bhela in 2015/16	
	All projects at VDC level monitored	NA	The project of all wards will have been monitored by LBMC/SMCC members..	
	Output level indicator			
	1.1. Strengthen the social mobilization institutions	- 20% WCFs are under Category A and 40% under Category B on performance basis (ref. Focused Evaluation 2014/15)	At least 70 % of WCFs under Category either A or B in FY 2015/16	

	1.2. Ensure consistent methodology and quality assurance of Social Mobilization implementation	No national social mobilization quality assurance mechanism	Social Mobilization methodology standardized by LDTA	
	1.3. Clarifying WCF mandate	50% WCFs member of all WCFs replaced in FY 2014/15	90% of WCFs members of all WCFs will replace members according to new guidelines	
	1.4. Mainstreaming accountability and monitoring at the local level	- LGAF supported wards /WCF and municipality with monitoring and oversight activities in 2014/15	At least 80% of WCFs perform oversight function in local accountability in 2015/16	
	1.5. Establish CAC graduation and expansion modality	All 30 CACs are studied for graduation process as per guideline but no any CAC are in final position of graduation .	Altogether 50 of CACs will be graduated by the end of the FY 2015/16.	
	1.6. Implement LIP activities for graduated CACs	22 CACs have implemented Livelihood Improvements Plans in 2014/15	All 22 CACs that have received LIP support, will start income and gain profit from IG projects/schemes by end of 2015/16	
	1.7. Harmonization of Social mobilization programmes	None of formal MoU by LBs with development partners.	85% of Social Mobilization initiatives synergize with LGCDP	
	1.8. Improve effectiveness of targeted (35%) grants to women, Children and DAGs	At least 80% of local bodies meet or exceed the minimum provisions	Municipality will improve and ensure effectiveness of targeted (at least 35%) grants to women, children and DAGs.	
	1.9. Expand Child Friendly Local Governance	Municipality implement Bal Bhela incorporated in annual plan.	CFLG activities will operationalize in Municipality with active participating of child from balbhela to decision making and implementation level...	
OUTPUT 2: Accountability mechanisms for local governance are in place	Outcome level indicator			
	WCFs start practicing social accountability tools in monitoring of local governance actors' activities	NA	All 9 social accountability tools will be used in Social Mobilization process and all WCFs practice according to revised Social Mobilization Guidelines	

	Civil society led compliance monitoring in districts	Two rounds of CSO grants for 5 to 9 months of activities in municipality.	Civil society led compliance monitoring will fully functional in municipality by the end of the current FY 2015/16.	
	National accountability initiatives are closely aligned	Individual reports, e.g. LGAF, PRAN	CSO will prepare and submit annual district accountability report	
	Local Bodies grievance system established	No systematic mechanism to report to local grievances.	Established grievances mechanism in Municipality will track the grievances cases in LBs.	
	Output level indicator			
	2.1. Civil society led compliance monitoring in districts	Two rounds of CSO grants for 5 to 9 months of activities in municipality documented in annual reports	Civil society led compliance monitoring will continue in Birgunj SMC. .	
	2.2. Align national accountability programmes with LGAF	NA	CSO will facilitate to prepare and submit annual Municipality accountability report that will shared with regional and national level;	
	2.3. Improve grievance mechanism	No system exists to report to Municipality if grievances could not resolved at local level	More than 85 % grievances are reported to Municipality if they cannot resolved at local level	
OUTPUT 3: Local Bodies' access to resources increased	Outcome level indicator			
	Increase in LBs' own source revenue generation	10 % increment of own sources of revenue.	At least 15 percent increment of own source revenue annually.	
	Increased revenue assignment base for LBs	NA	At least 10 percent increase annually in revenue coverage ratio of LBs.	
	Better projection and predictability of Fund of LBs	Less than 18% deviation between actual and budgeted amount.	Less than 15% deviation between actual and budgeted amount by 2015/16	
	Timely transfer of fund to local bodies	35% of annual budget disbursed by the end of second trimester by 2014/15.	At least 50% of annual budget disbursed by the end of second trimester by 2015/16	

	Output level indicator			
	3.1. Supporting LB revenue administration and collection	IPT (Integrated Property Tax) implemented;	Municipality have well equipped organizational set up of tax with guideline and trained manpower as IPT already implemented;	
	3.2. Improve predictability (forecasting) of grants to LBs in time for budget preparation	Deviation between actual and budgeted amount is less than 18%	Deviation between actual and budgeted amount will be less than 10%	
	3.3. Ensure timely transfer of funds to VDCs	X% of amount transferred to LBs during last quarter of the FY	At least 50% of annual budget disbursed by the end of second trimester	
	3.4 Evidence of improvements in the procurement system	Municipality prepared the Procurement plan.	LBs prepare annual procurement plan with effective implementation by 2015/16	
Output 4: Financial Management System improved	4.1. Strengthening the internal and external audit system	Weak internal auditing (NPPR 2013/14)	Apply risk based internal auditing in Municipality.	
	4.2. Roll out improved accounting system at local bodies	Municipality - installed Accounting Software	Municipality will fully use accounting software.	
	4.3. Strengthening procurement planning and bidding systems in all LBs	Formulate procurement plan and bidding system	Municipality will formulate annual procurement plan system with giving priority of e-governance.	
	4.4. Strengthen Financial Management Reporting capacity in MoFALD	20% of LBs submit reports on time	At least 80% of LBs submit reports on time in 2015/16	
Output 5 : Institutional and human capacities of LBs and central agencies involved in local governance strengthened	5.1. Strengthen LB capacity for service delivery	Municipal staffs are having well briefing and oriented for service delivery;	Trained/oriented LB staffs will function by staying at their duty stations. 80% of transferred EO have stayed more than 12 months	
	5.2. Implement LBs capacity development initiatives	CD modality criticized as ineffective in 2013/14 Focused Evaluation	Start implementation of priority activities from CD/OD strategy	
	5.3. Strengthen capacity of national institutions to support local governance institutions			

	5.4. Capacity building for mainstreaming crosscutting themes	Separate cross cutting guidelines	Incorporate cross - cutting themes in all training courses in line with principles outlined in LBRMMOG	
	5.5. Update and digitize local bodies information systems	Inconsistent information archiving	Digitized information available in Municipality database system (WBRS, OIS, SM Database, Municipal website.)	
	Output level indicator			
	Community level dispute settlement through mediation	N/A	Community level dispute settlement through WCF/CAC...	
	Increased coverage of vital event registrations under 5 yrs	40% of birth registration of children	Birth registration of 70% of children under five years by end of 2015.	
	Coverage and timeliness of social security and social protection benefits made through a unified MIS registration system and delivery innovations such as branchless banking	NA	The district is covered by VERS and social protection facility of Govt. With the use of MIS system, proper banking systems;	
Output 6: Access to and quality local infrastructure and other socio-economic services administered by LBs improved	Output level indicator			
	6.1. Improve QA of local infrastructure	Out of two existing labs, one functional for QA in municipality (STIUEIP/ADB)	Established quality lab in STIUEIP/ADB full function and Municipal existing lab will function to improve QA of local infrastructure (by 2015/16).	
	6.2. Provide technical backstopping to VDCs	All projects have better access to sub-overseer engineering services	At least 100 % wards/projects have access to sub-overseer engineering services.	
	6.3. Develop local-level community mediation services	O Local level Community Mediation center.	Roll out community meditation services in at least one ward.	
	6.4. Strengthen and improve local management of vital event registration and social security system	Initiated in all wards;	Municipality will install and operate social protection MIS.	-
	6.5. Undertake vital registration awareness campaign	Initiated by using local media.	The Municipality will covered by campaign on vital registration.	
Output 7: Strengthened	Outcome level indicator			

integrated planning , monitoring and coordination amongst local governance actors	Evidence of systematic and on-going interaction between LBs and other local governance actors in participatory planning and oversight processes	NA	At least 80 % WCF will participate in interaction between LBs and other local governance actors in participatory planning and oversight processes	
	Percentage of local committees that involve local governance actors in accordance with LBs' Resource Mobilization and Management Operation Guidelines(IPFC, Monitoring and Supervision Committee, and Project Monitoring and Facilitation Committee)	NA	At least 80 % local committees that involve local governance actors in accordance with LBs' Resource Mobilization and Management Operation Guidelines(IPFC, Monitoring and Supervision Committee, and Project Monitoring and Facilitation Committee)	
	Number of local bodies (DDC, municipalities, VDCs) that have adopted CFLG processes, population issues integrated gender-responsive budgeting, gender auditing and EFLG	NA	1 Municipality will have adopted CFLG processes, population issues integrated gender-responsive budgeting, gender auditing and EFLG	
	Proportion of capital funds that are allocated and spent to target groups by LBs	NA	1 Municipality follow the provision of local committees as per LBs' Resource Mobilization guidelines.	
	% of youth (aged 15-24) from the district level youth network who participate in local government planning process	NA	At least 15% of the total participants are from youth networks in the Municipality council meeting and district IPFC meeting by 2015/16	
	Output level indicator			
	7.1. Improve coordination between local bodies and local service providers	NA	Regular coordination between GOs, I/NGOs, CBOs, civil societies, LBs and service providers for Joint annual planning and implementation of local service providers and line agencies under the leadership of local bodies	
	7.2. Mainstream GESI, CFLG and EFLG, disaster management and programme monitoring plans in	NA	Municipality mainstream GESI, CFLG, EFLG and DRR/disaster	

	annual plans		management in local periodic and annual plans	
	7.3. Provide support to local annual planning processes	Municipality is following local level resources mobilization guideline to support to local annual planning process.	Municipality will have been supported and followed annual planning process as mentioned in LB resource mobilization guideline;	