



Annual Work Plan

Sri Lanka - Colombo

Project: 00068311

Report Date: 1/3/2018

Project Title: Governance for Local Economic Development (GLED) - DIM

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087392 NLDP III & Agro-Economic Dev	CAPACITY DEV PRODUCT	1/7/2013	31/12/2017	UNDP	30000	CAN	72200	Equipment and Furniture	37,000.00
				UNDP	30000	CAN	72600	Grants	67,070.00
				UNDP	30000	CAN	72100	Contractual Services-Companies	90,000.00
				UNDP	30000	CAN	74500	Miscellaneous Expenses	6,836.56
				UNDP	30071	SRL	72600	Grants	18,906.98
				UNDP	30000	NOR	72600	Grants	0.00
	GREEN GOVERNANCE	1/7/2013	31/12/2017	UNDP	04000	UNDP	72600	Grants	23,600.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	1,400.00
	MANAGEMENT & OPERAT	16/7/2014	15/7/2016	UNDP	30000	NOR	75100	Facilities & Administration	4,400.81
				UNDP	30000	NOR	71400	Contractual Services - Individ	15,000.00
				UNDP	30000	NOR	71500	UN Volunteers	2,500.00
				UNDP	30000	NOR	64300	Staff Mgmt Costs - IP Staff	3,033.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	17,464.00
				UNDP	30000	NOR	71600	Travel	1,000.00
	MANAGEMENT & OPERAT	1/7/2013	31/12/2017	UNDP	30000	NOR	71400	Contractual Services - Individ	10,000.00
	MGT & OPS FOR ACT 1	1/7/2013	31/12/2017	UNDP	30000	CAN	72400	Communic & Audio Visual Equip	6,000.00
				UNDP	30000	CAN	71400	Contractual Services - Individ	76,235.34
				UNDP	30000	CAN	71200	International Consultants	5,000.00
				UNDP	30000	CAN	73100	Rental & Maintenance-Premises	8,000.00
				UNDP	30000	CAN	74500	Miscellaneous Expenses	10,000.00
UNDP				30000	CAN	73500	Reimbursement Costs	7,300.00	
UNDP				30000	CAN	73400	Rental & Maint of Other Equip	2,000.00	
UNDP				30000	CAN	71500	UN Volunteers	10,000.00	
UNDP				30000	CAN	72500	Supplies	15,000.00	
UNDP				30000	CAN	71600	Travel	6,000.00	
UNDP				30000	CAN	64300	Staff Mgmt Costs - IP Staff	10,000.00	
UNDP				30000	CAN	72800	Information Technology Equipm	2,500.00	



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	MGT & OPS FOR ACT 2	1/7/2013	31/12/2017	UNDP	30000	CAN	74200	Audio Visual&Print Prod Costs	3,000.00	
				UNDP	30000	CAN	64300	Staff Mgmt Costs - IP Staff	7,000.00	
				UNDP	30000	CAN	73100	Rental & Maintenance-Premises	4,000.00	
				UNDP	30000	CAN	72500	Supplies	1,300.00	
				UNDP	30000	CAN	73500	Reimbursement Costs	3,000.00	
				UNDP	30000	CAN	71600	Travel	2,000.00	
				UNDP	30000	CAN	72400	Communic & Audio Visual Equip	2,000.00	
				UNDP	30000	CAN	71500	UN Volunteers	3,000.00	
				UNDP	30000	CAN	72200	Equipment and Furniture	5,000.00	
				UNDP	30000	CAN	74500	Miscellaneous Expenses	4,000.00	
				UNDP	30000	CAN	73400	Rental & Maint of Other Equip	5,300.00	
UNDP	30000	CAN	71400	Contractual Services - Individ	28,000.00					
	MGT & OPS FOR ACT 3	1/7/2013	31/12/2017	UNDP	30000	CAN	71400	Contractual Services - Individ	30,000.00	
	PROMOTION OF INNOVAT	1/7/2013	31/12/2017	UNDP	30000	CAN	75100	Facilities & Administration	40,482.54	
	RESETTLEMENT SUPPOR	1/7/2013	31/12/2017	UNDP	30000	NOR	71400	Contractual Services - Individ	3,735.84	
				UNDP	30000	NOR	71600	Travel	1,000.00	
				UNDP	30000	NOR	71500	UN Volunteers	5,200.00	
				UNDP	30000	NOR	75100	Facilities & Administration	-450.17	
	WOMEN & YOUTH SKILL D	1/7/2013	31/12/2017	UNDP	30000	CAN	72600	Grants	32,000.00	
				UNDP	30000	PRIVSECT	72600	Grants	2,608.42	
				UNDP	30000	CAN	74500	Miscellaneous Expenses	5,000.00	
				UNDP	30000	CAN	72200	Equipment and Furniture	25,258.41	
				UNDP	30000	CAN	72100	Contractual Services-Companies	35,000.00	
				UNDP	30000	CAN	75700	Training, Workshops and Confer	5,000.00	
TOTAL									708,681.73	
00087393	Support District Dev Plans	Enhanced Income Generatid	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	72600	Grants	183,000.00
		EU-Coordination & Reporting	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	72600	Grants	0.00



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	EU-Coordination & Reporting	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	10,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	60,000.00
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	40,000.00
				UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	6,600.00
	Improved livelihood of SP 1	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	72600	Grants	150,000.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	0.00
	Improved Capacity Dev Plan	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	72600	Grants	120,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	0.00
	Improved LH Infrastructure 1	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	330,000.00
	MGT & OPS-ACT 1	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	8,000.00
				UNDP	30079	EUCOMM	72500	Supplies	1,000.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	1,000.00
				UNDP	30079	EUCOMM	74100	Professional Services	3,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	3,000.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	4,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	25,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	13,391.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	129,982.01
				UNDP	30079	EUCOMM	71600	Travel	1,000.00
	MGT & OPS-ACT 2	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	14,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	50,000.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	10,000.00
				UNDP	30079	EUCOMM	71600	Travel	10,000.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	3,000.00



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	MGT & OPS-ACT 3	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	3,200.00
				UNDP	30079	EUCOMM	74100	Professional Services	5,000.00
				UNDP	30079	EUCOMM	71600	Travel	12,000.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	10,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	267,554.86
				UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	29,120.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,200.00
	MGT & OPS-ACT 4	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	2,500.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	35,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	20,000.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,500.00
				UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	9,520.00
	MGT & OPS-ACT 5	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	11,200.00
				UNDP	30079	EUCOMM	71600	Travel	2,500.00
UNDP				30079	EUCOMM	71400	Contractual Services - Individ	40,000.00	
UNDP				30079	EUCOMM	74100	Professional Services	5,000.00	
UNDP				30079	EUCOMM	72100	Contractual Services-Companies	1,500.00	
UNDP				30079	EUCOMM	73100	Rental & Maintenance-Premises	1,300.00	
UNDP				30079	EUCOMM	74200	Audio Visual&Print Prod Costs	8,000.00	
UNDP				30079	EUCOMM	71500	UN Volunteers	10,000.00	
MGT & OPS-ACT 6	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	8,000.00	
			UNDP	30079	EUCOMM	71400	Contractual Services - Individ	20,000.00	
			UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	5,000.00	
			UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	16,800.00	
			UNDP	30079	EUCOMM	74100	Professional Services	5,000.00	
			UNDP	30079	EUCOMM	71600	Travel	3,000.00	
			UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	5,000.00	



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	Strengthen capacity local P1	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	0.00	
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	122,000.00	
	Strengthened capacities PC	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	72600	Grants	180,000.00	
TOTAL									2,021,867.87	
00101335	Resettlement in North and East	Management and Ops Jaffna	1/7/2016	31/12/2017	UNDP	30000	NOR	72200	Equipment and Furniture	2,000.00
					UNDP	30000	NOR	73400	Rental & Maint of Other Equip	10,000.00
					UNDP	30000	NOR	71500	UN Volunteers	30,000.00
					UNDP	30000	NOR	73200	Premises Alternations	9,000.00
					UNDP	30000	NOR	72500	Supplies	5,000.00
					UNDP	30000	NOR	64300	Staff Mgmt Costs - IP Staff	49,654.00
					UNDP	30000	NOR	72800	Information Technology Equipm	3,000.00
					UNDP	30000	NOR	73100	Rental & Maintenance-Premises	38,591.00
					UNDP	30000	NOR	71400	Contractual Services - Individ	94,328.00
					UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	12,000.00
					UNDP	30000	NOR	72400	Communic & Audio Visual Equip	20,000.00
					UNDP	30000	NOR	71600	Travel	10,000.00
					UNDP	30000	NOR	74500	Miscellaneous Expenses	9,446.00
		Management and Ops Trincomalee	1/7/2016	31/12/2017	UNDP	30000	NOR	71500	UN Volunteers	10,000.00
					UNDP	30000	NOR	73100	Rental & Maintenance-Premises	17,266.00
					UNDP	30000	NOR	74500	Miscellaneous Expenses	4,000.00
					UNDP	30000	NOR	75100	Facilities & Administration	78,637.00
					UNDP	30000	NOR	72400	Communic & Audio Visual Equip	10,000.00
					UNDP	30000	NOR	73400	Rental & Maint of Other Equip	1,200.00
					UNDP	30000	NOR	64300	Staff Mgmt Costs - IP Staff	20,000.00
					UNDP	30000	NOR	72200	Equipment and Furniture	6,500.00
					UNDP	30000	NOR	72800	Information Technology Equipm	1,156.00
					UNDP	30000	NOR	72500	Supplies	2,300.00



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	Management and Ops Trinco	1/7/2016	31/12/2017	UNDP	30000	NOR	71600	Travel	3,645.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	4,707.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	45,000.00
	Resettlement in East-Trinco	1/7/2016	31/12/2017	UNDP	30000	NOR	72600	Grants	74,887.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	81,066.00
				UNDP	30000	NOR	72800	Information Technology Equipm	29,924.00
	Resettlement in North-Jaffna	1/7/2016	31/12/2017	UNDP	30000	NOR	72200	Equipment and Furniture	89,931.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	151,230.00
				UNDP	30000	NOR	72600	Grants	127,098.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	10,000.00
	Resettlement North Jaffna II	1/7/2016	31/12/2017	UNDP	30000	NOR	72600	Grants	350,000.00
	TOTAL								1,411,566.00
	GRAND TOTAL								4,142,115.60



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00087392 NLDP III & Agro-Economic Dev	MGT & OPS FOR ACT 3	1/7/2013	31/12/2017	UNDP	30000	CAN	72100	Contractual Services-Companies	1,000.00
TOTAL									1,000.00
00087393 Support District Dev Plans	EU-Coordination & Reporting	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	8,964.34
				UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	20,400.00
				UNDP	30079	EUCOMM	72600	Grants	107,662.00
	MGT & OPS-ACT 3	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	87,026.34
				UNDP	30079	EUCOMM	71600	Travel	26,000.00
	MGT & OPS-ACT 6	1/7/2013	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	50,000.00
TOTAL									300,052.68
00101335 Resettlement in North and East	Management and Ops Jaffna	1/7/2016	31/12/2017	UNDP	30000	NOR	72600	Grants	800,000.00
TOTAL									800,000.00
GRAND TOTAL									1,101,052.68