



Empowered lives.
Resilient nations.

United Nations Development Programme, Sri Lanka
 Project Title Enhanced Local Governance (ELOG)/Capacity Development of Local Governments (CDLG)
 Donor European Union
 Partners/Responsible Parties United Nations Development Programme
 Project ID 00112897
 Output ID 00118837
 Duration 31 October 2019 to 31 October 2023
 Years 2020/2023
 Updated on 9-Jan-20

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | RESPONSIBLE PARTY | PLANNED BUDGET | | | | | | | | |
|--|--------------------|-------------------|----------------|------------|-------------|----------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| | | | Funding Source | Donor Code | Budget Code | Budget Description | Amount (USD) | 2020 | 2021 | 2022 | 2023 |
| 1.1: Conduct Capacity mapping and develop capacity plan. | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 190,000.00 | 114,000.00 | 38,000.00 | 28,500.00 | 9,500.00 |
| | | UNDP | 30079 | 10159 | 72100 | Contractual Services - Companies | 165,000.00 | 39,000.00 | 63,000.00 | 47,250.00 | 15,750.00 |
| | | 12488 | 30079 | 10159 | 72100 | Contractual Services - Companies | 150,000.00 | 150,000.00 | - | - | - |
| | | UNDP | 30079 | 10159 | 71300 | Local Consultants | 57,107.00 | 34,264.00 | 11,422.00 | 8,566.00 | 2,855.00 |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 35,000.00 | 21,000.00 | 7,000.00 | 5,250.00 | 1,750.00 |
| | | UNDP | 30079 | 10159 | 74200 | Audio Visual&Print Prod Costs | 55,000.00 | 33,000.00 | 11,000.00 | 8,250.00 | 2,750.00 |
| | | UNDP | 30079 | 10159 | 72500 | Supplies | 14,000.00 | 8,400.00 | 2,800.00 | 2,100.00 | 700.00 |
| | | UNDP | 30079 | 10159 | 72800 | Information Technology Equipmt | | | | | |
| Sub-Total 1.1 | | | | | | | 666,107.00 | 399,664.00 | 133,222.00 | 99,916.00 | 33,305.00 |
| 1.2: Conduct capacity building on planning, budgeting and for utilization of basic and performance transfers. | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 120,000.00 | 60,000.00 | 36,000.00 | 18,000.00 | 6,000.00 |
| | | UNDP | 30079 | 10159 | 72100 | Contractual Services - Companies | 220,000.00 | 90,000.00 | 78,000.00 | 39,000.00 | 13,000.00 |
| | | 12489 | 30079 | 10159 | 72100 | Contractual Services - Companies | 40,000.00 | 40,000.00 | - | - | - |
| | | UNDP | 30079 | 10159 | 71300 | Local Consultants | 65,000.00 | 32,500.00 | 19,500.00 | 9,750.00 | 3,250.00 |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 52,000.00 | 26,000.00 | 15,600.00 | 7,800.00 | 2,600.00 |
| | | UNDP | 30079 | 10159 | 74200 | Audio Visual&Print Prod Costs | 60,000.00 | 30,000.00 | 18,000.00 | 9,000.00 | 3,000.00 |
| | | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | | | | | |
| | | UNDP | 30079 | 10159 | 72800 | Information Technology Equipmt | | | | | |
| Sub-Total 1.2 | | | | | | | 557,000.00 | 278,500.00 | 167,100.00 | 83,550.00 | 27,850.00 |
| 1.3: Develop and utilize tools to enhance participatory, responsive and accountable service provision and simplify and visualize planning and budgeting processes. | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 165,000.00 | 14,850.00 | 64,350.00 | 61,050.00 | 24,750.00 |
| | | UNDP | 30079 | 10159 | 72100 | Contractual Services - Companies | 545,000.00 | 49,050.00 | 212,550.00 | 201,650.00 | 81,750.00 |
| | | UNDP | 30079 | 10159 | 71300 | Local Consultants | 70,000.00 | 6,300.00 | 27,300.00 | 25,900.00 | 10,500.00 |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 45,000.00 | 4,050.00 | 17,550.00 | 16,650.00 | 6,750.00 |
| | | UNDP | 30079 | 10159 | 74200 | Audio Visual&Print Prod Costs | 52,000.00 | 4,680.00 | 20,280.00 | 19,240.00 | 7,800.00 |
| | | UNDP | 30079 | 10159 | 72500 | Supplies | 40,000.00 | 3,600.00 | 15,600.00 | 14,800.00 | 6,000.00 |
| | | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | 45,000.00 | 4,050.00 | 17,550.00 | 16,650.00 | 6,750.00 |
| | | UNDP | 30079 | 10159 | 72800 | Information Technology Equipmt | 110,000.00 | 9,900.00 | 42,900.00 | 40,700.00 | 16,500.00 |
| Sub-Total 1.3 | | | | | | | 1,072,000.00 | 96,480.00 | 418,080.00 | 396,640.00 | 160,800.00 |
| 1.4: Build capacities for data management. | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 120,000.00 | 10,800.00 | 46,800.00 | 44,400.00 | 18,000.00 |
| | | UNDP | 30079 | 10159 | 72100 | Contractual Services - Companies | 310,000.00 | 27,900.00 | 120,900.00 | 114,700.00 | 46,500.00 |
| | | UNDP | 30079 | 10159 | 71300 | Local Consultants | 65,000.00 | 5,850.00 | 25,350.00 | 24,050.00 | 9,750.00 |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 25,000.00 | 2,250.00 | 9,750.00 | 9,250.00 | 3,750.00 |
| | | UNDP | 30079 | 10159 | 74200 | Audio Visual&Print Prod Costs | 60,000.00 | 5,400.00 | 23,400.00 | 22,200.00 | 9,000.00 |
| | | UNDP | 30079 | 10159 | 72500 | Supplies | 45,000.00 | 4,050.00 | 17,550.00 | 16,650.00 | 6,750.00 |
| | | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | 50,000.00 | 4,500.00 | 19,500.00 | 18,500.00 | 7,500.00 |
| | | UNDP | 30079 | 10159 | 72800 | Information Technology Equipmt | 65,000.00 | 5,850.00 | 25,350.00 | 24,050.00 | 9,750.00 |
| Sub-Total 1.4 | | | | | | | 740,000.00 | 66,600.00 | 288,600.00 | 273,800.00 | 111,000.00 |
| 1.5: Execute targeted capacity development programmes for women and youth officials (Elected and Administrative) | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 132,000.00 | 11,880.00 | 51,480.00 | 48,840.00 | 19,800.00 |
| | | UNDP | 30079 | 10159 | 72100 | Contractual Services - Companies | 225,000.00 | 20,250.00 | 87,750.00 | 83,250.00 | 33,750.00 |
| | | UNDP | 30079 | 10159 | 71300 | Local Consultants | 75,000.00 | 6,750.00 | 29,250.00 | 27,750.00 | 11,250.00 |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 58,000.00 | 5,220.00 | 22,620.00 | 21,460.00 | 8,700.00 |
| | | UNDP | 30079 | 10159 | 74200 | Audio Visual&Print Prod Costs | 63,000.00 | 5,670.00 | 24,570.00 | 23,310.00 | 9,450.00 |
| | | UNDP | 30079 | 10159 | 72500 | Supplies | | | | | |
| | | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | | | | | |
| | | UNDP | 30079 | 10159 | 72800 | Information Technology Equipmt | | | | | |
| Sub-Total 1.5 | | | | | | | 553,000.00 | 49,770.00 | 215,670.00 | 204,610.00 | 82,950.00 |
| | | UNDP | 30079 | 10159 | 71400 | Contractual Services - Individ | 546,300.00 | 91,100.00 | 162,890.00 | 155,735.00 | 136,575.00 |

| | | | | | | | | | | | | | | | |
|--|-------|---|-------|-------|-------|----------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|---------------------|---------------------|-------------------|-----------|-----------|
| Management and Operational Budget for Output 1 | | UNDP | 30079 | 10159 | 71500 | UN Volunteers | 21,600.00 | 4,320.00 | 6,480.00 | 5,400.00 | 5,400.00 | | | | |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 22,500.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | | | | |
| | | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | 45,000.00 | 31,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | | |
| | | UNDP | 30079 | 10159 | 72400 | Communic & Audio Visual Equip | 9,000.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | | | | |
| | | UNDP | 30079 | 10159 | 72500 | Supplies | 21,600.00 | 4,320.00 | 7,560.00 | 6,480.00 | 3,240.00 | | | | |
| | | UNDP | 30079 | 10159 | 73100 | Rental & Maintenance-Premises | 20,250.00 | 5,063.00 | 5,062.00 | 5,063.00 | 5,062.00 | | | | |
| | | UNDP | 30079 | 10159 | 73400 | Rental & Maint of Other Equip | 94,500.00 | 23,625.00 | 23,625.00 | 23,625.00 | 23,625.00 | | | | |
| Total | | | | | | 780,750.00 | 167,803.00 | 217,992.00 | 208,678.00 | 186,277.00 | | | | | |
| Subtotal for Output 1 | | | | | | | 4,368,857.00 | 1,058,817.00 | 1,440,664.00 | 1,267,194.00 | 602,182.00 | | | | |
| Output 2: Local Government Authorities and Provincial Councils provide improved and effective services that address multi-dimensional challenges | | 2.1: Build capacities for innovative service delivery. | | | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 185,000.00 | 16,650.00 | 72,150.00 | 68,450.00 | 27,750.00 |
| | | UNDP | 30079 | 10159 | 72100 | Contractual Services - Companies | 335,000.00 | 30,150.00 | 130,650.00 | 123,950.00 | 50,250.00 | | | | |
| | | UNDP | 30079 | 10159 | 71300 | Local Consultants | 65,000.00 | 5,850.00 | 25,350.00 | 24,050.00 | 9,750.00 | | | | |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 30,000.00 | 2,700.00 | 11,700.00 | 11,100.00 | 4,500.00 | | | | |
| | | UNDP | 30079 | 10159 | 74200 | Audio Visual&Print Prod Costs | 50,000.00 | 4,500.00 | 19,500.00 | 18,500.00 | 7,500.00 | | | | |
| | | UNDP | 30079 | 10159 | 72500 | Supplies | | | | | | | | | |
| | | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | | | | | | | | | |
| | | UNDP | 30079 | 10159 | 72800 | Information Technology Equipmt | | | | | | | | | |
| | | Sub-Total 2.1 | | | | | | | 665,000.00 | 59,850.00 | 259,350.00 | 246,050.00 | 99,750.00 | | |
| | | 2.2 :Build capacities to support gender-inclusive local resilient development. | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 185,000.00 | 16,650.00 | 72,150.00 | 68,450.00 | 27,750.00 | | |
| UNDP | 30079 | | | 10159 | 72100 | Contractual Services - Companies | 545,000.00 | 225,465.00 | 148,399 | 89,386.00 | 81,750 | | | | |
| UNDP | 30079 | | | 10159 | 71300 | Local Consultants | 144,000.00 | 12,960.00 | 56,160.00 | 53,280.00 | 21,600.00 | | | | |
| UNDP | 30079 | | | 10159 | 71600 | Travel | 60,000.00 | 5,400.00 | 23,400.00 | 22,200.00 | 9,000.00 | | | | |
| UNDP | 30079 | | | 10159 | 74200 | Audio Visual&Print Prod Costs | 90,000.00 | 8,100.00 | 35,100.00 | 33,300.00 | 13,500.00 | | | | |
| UNDP | 30079 | | | 10159 | 72500 | Supplies | 35,000.00 | 3,150.00 | 13,650.00 | 12,950.00 | 5,250.00 | | | | |
| UNDP | 30079 | | | 10159 | 72200 | Equipment and Furniture | 65,000.00 | 5,850.00 | 25,350.00 | 24,050.00 | 9,750.00 | | | | |
| UNDP | 30079 | | | 10159 | 72800 | Information Technology Equipmt | 105,000.00 | 9,450.00 | 40,950.00 | 38,850.00 | 15,750.00 | | | | |
| Sub-Total 2.2 | | | | | | | 1,229,000.00 | 287,025.00 | 415,159.00 | 342,466.00 | 184,350.00 | | | | |
| 2.3: Targeted support to MC/UC to address urban challenges | | | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 140,000.00 | 12,600.00 | 54,600.00 | 51,800.00 | 21,000.00 | | |
| | | UNDP | 30079 | 10159 | 72100 | Contractual Services - Companies | 340,280.00 | 30,625.00 | 132,709.00 | 125,904.00 | 51,042.00 | | | | |
| | | UNDP | 30079 | 10159 | 71300 | Local Consultants | 80,000.00 | 7,200.00 | 31,200.00 | 29,600.00 | 12,000.00 | | | | |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 75,000.00 | 6,750.00 | 29,250.00 | 27,750.00 | 11,250.00 | | | | |
| | | UNDP | 30079 | 10159 | 74200 | Audio Visual&Print Prod Costs | 65,000.00 | 5,850.00 | 25,350.00 | 24,050.00 | 9,750.00 | | | | |
| | | UNDP | 30079 | 10159 | 72500 | Supplies | 20,000.00 | 1,800.00 | 7,800.00 | 7,400.00 | 3,000.00 | | | | |
| | | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | 45,000.00 | 4,050.00 | 17,550.00 | 16,650.00 | 6,750.00 | | | | |
| | | UNDP | 30079 | 10159 | 72800 | Information Technology Equipmt | 55,000.00 | 4,950.00 | 21,450.00 | 20,350.00 | 8,250.00 | | | | |
| Sub-Total 2.3 | | | | | | | 820,280.00 | 73,825.00 | 319,909.00 | 303,504.00 | 123,042.00 | | | | |
| Management and Operational Budget for Output 2 | | UNDP | 30079 | 10159 | 71400 | Contractual Services - Individ | 412,760.00 | 82,552.00 | 123,828.00 | 103,190.00 | 103,190.00 | | | | |
| | | UNDP | 30079 | 10159 | 71500 | UN Volunteers | 16,320.00 | 3,264.00 | 4,896.00 | 4,080.00 | 4,080.00 | | | | |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 17,000.00 | 4,250.00 | 4,250.00 | 4,250.00 | 4,250.00 | | | | |
| | | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | 34,000.00 | 23,800.00 | 3,400.00 | 3,400.00 | 3,400.00 | | | | |
| | | UNDP | 30079 | 10159 | 72400 | Communic & Audio Visual Equip | 6,800.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 | | | | |
| | | UNDP | 30079 | 10159 | 72500 | Supplies | 16,320.00 | 3,264.00 | 5,712.00 | 4,896.00 | 2,448.00 | | | | |
| | | UNDP | 30079 | 10159 | 73100 | Rental & Maintenance-Premises | 15,300.00 | 3,825.00 | 3,825.00 | 3,825.00 | 3,825.00 | | | | |
| | | UNDP | 30079 | 10159 | 73400 | Rental & Maint of Other Equip | 71,400.00 | 17,850.00 | 17,850.00 | 17,850.00 | 17,850.00 | | | | |
| | | Total | | | | | | 589,900.00 | 140,505.00 | 165,461.00 | 143,191.00 | 140,743.00 | | | |
| | | Subtotal for Output 2 | | | | | | | 3,304,180.00 | 561,205.00 | 1,159,879.00 | 1,035,211.00 | 547,885.00 | | |
| Output 3: Central and Provincial institutions support local government authorities to deliver better | | 3.1: Conduct advocacy and learning exchange programmes | | | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 135,000.00 | 12,150.00 | 52,650.00 | 49,950.00 | 20,250.00 |
| | | UNDP | 30079 | 10159 | 72100 | Contractual Services - Companies | 195,000.00 | 17,550.00 | 76,050.00 | 72,150.00 | 29,250.00 | | | | |
| | | UNDP | 30079 | 10159 | 71300 | Local Consultants | 25,000.00 | 2,250.00 | 9,750.00 | 9,250.00 | 3,750.00 | | | | |
| | | UNDP | 30079 | 10159 | 71600 | Travel | 90,000.00 | 8,100.00 | 35,100.00 | 33,300.00 | 13,500.00 | | | | |
| | | UNDP | 30079 | 10159 | 74200 | Audio Visual&Print Prod Costs | 48,000.00 | 4,320.00 | 18,720.00 | 17,760.00 | 7,200.00 | | | | |
| | | UNDP | 30079 | 10159 | 72500 | Supplies | | | | | | | | | |
| | | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | | | | | | | | | |
| | | UNDP | 30079 | 10159 | 72800 | Information Technology Equipmt | | | | | | | | | |
| | | Sub-Total 3.1 | | | | | | | 493,000.00 | 44,370.00 | 192,270.00 | 182,410.00 | 73,950.00 | | |
| | | 3.2: Improve collaboration between different levels and units of central, deconcentrated and devolved | | UNDP | 30079 | 10159 | 75700 | Training, Workshops and Confer | 115,000.00 | 10,350.00 | 44,850.00 | 42,550.00 | 17,250.00 | | |
| UNDP | 30079 | | | 10159 | 72100 | Contractual Services - Companies | 610,770.00 | 54,969.00 | 238,200.00 | 225,985.00 | 91,615.00 | | | | |
| UNDP | 30079 | | | 10159 | 71300 | Local Consultants | 75,000.00 | 6,750.00 | 29,250.00 | 27,750.00 | 11,250.00 | | | | |
| UNDP | 30079 | | | 10159 | 71600 | Travel | 85,000.00 | 7,650.00 | 33,150.00 | 31,450.00 | 12,750.00 | | | | |
| UNDP | 30079 | | | 10159 | 74200 | Audio Visual&Print Prod Costs | 60,000.00 | 5,400.00 | 23,400.00 | 22,200.00 | 9,000.00 | | | | |

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|--|------|-------|-------|-------|--------------------------------|----------------------|---------------------|---------------------|---------------------|-----------------------------|------------|------------|------------|------------|------------|
| government. | UNDP | 30079 | 10159 | 72500 | Supplies | | - | - | - | - | | | | | |
| | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | 40,000.00 | 3,600.00 | 15,600.00 | 14,800.00 | 6,000.00 | | | | | |
| | UNDP | 30079 | 10159 | 72800 | Information Technology Equipmt | 125,000.00 | 11,250.00 | 48,750.00 | 46,250.00 | 18,750.00 | | | | | |
| Sub-Total 3.2 | | | | | | 1,110,770.00 | 99,969.00 | 433,200.00 | 410,985.00 | 166,615.00 | | | | | |
| Management and Operational Budget for Output 3 | UNDP | 30079 | 10159 | 71400 | Contractual Services - Individ | 254,940.00 | 50,866.00 | 76,482.00 | 63,857.00 | 63,735.00 | | | | | |
| | UNDP | 30079 | 10159 | 71500 | UN Volunteers | 10,080.00 | 2,520.00 | 2,520.00 | 2,520.00 | 2,520.00 | | | | | |
| | UNDP | 30079 | 10159 | 71600 | Travel | 10,500.00 | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | | | | | |
| | UNDP | 30079 | 10159 | 72200 | Equipment and Furniture | 21,000.00 | 14,700.00 | 2,100.00 | 2,100.00 | 2,100.00 | | | | | |
| | UNDP | 30079 | 10159 | 72400 | Communic & Audio Visual Equip | 4,200.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | | | | | |
| | UNDP | 30079 | 10159 | 72500 | Supplies | 10,080.00 | 2,016.00 | 3,528.00 | 3,024.00 | 1,512.00 | | | | | |
| | UNDP | 30079 | 10159 | 73100 | Rental & Maintenance-Premises | 9,450.00 | 2,363.00 | 2,362.00 | 2,362.00 | 2,363.00 | | | | | |
| | UNDP | 30079 | 10159 | 73400 | Rental & Maint of Other Equip | 44,100.00 | 11,025.00 | 11,025.00 | 11,025.00 | 11,025.00 | | | | | |
| Total | | | | | | 364,350.00 | 87,165.00 | 101,692.00 | 88,563.00 | 86,930.00 | | | | | |
| Subtotal for Output 3 | | | | | | 1,968,120.00 | 231,504.00 | 727,162.00 | 681,958.00 | 327,495.00 | | | | | |
| Total Direct cost | | | | | | 9,641,157.00 | 1,851,526.00 | 3,327,705.00 | 2,984,363.00 | 1,477,562.00 | | | | | |
| Direct Project Cost (6%) | | | | | | UNDP | 30079 | 10159 | 64300 | DPC-Staff | 578,469.00 | 111,091.00 | 199,663.00 | 179,062.00 | 88,654.00 |
| General Management Support (7%) | | | | | | UNDP | 30079 | 10159 | 71200 | Facilities & Administration | 715,374.00 | 137,383.00 | 246,916.00 | 221,440.00 | 109,635.00 |
| TOTAL | | | | | | 10,935,000.00 | 2,100,000.00 | 3,774,284.00 | 3,384,865.00 | 1,675,851.00 | | | | | |

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Annual Work Plan

Sri Lanka - Colombo

Project: 00112897
 Project Title: Enhanced Local Governance (ELOG)

Report Date: 24/1/2020

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | | | |
|--------------------------|--------------------------------|-----------|------------|------------------------------|----------------|------------|--------------------------------|--------------------------------|------------|-------|-------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | | |
| | Strengthened Gov institution | 8/11/2019 | 31/12/2020 | LKA_OfERR(Ceylon) | 30000 | MPTF-LKP00 | 72100 | Contractual Services-Companies | 1,936.00 | | | |
| LKA_Centre for Child Dev | | | | 30000 | MPTF-LKP00 | 72100 | Contractual Services-Companies | 6,582.00 | | | | |
| UNDP | | | | 30000 | MPTF-LKP00 | 75700 | Training, Workshops and Confer | 1,978.00 | | | | |
| LKA_HelpAge Sri Lanka | | | | 30000 | MPTF-LKP00 | 72100 | Contractual Services-Companies | 10,453.00 | | | | |
| TOTAL | | | | | | | | 620,382.00 | | | | |
| 00118837 | Capacity Dev of Local Gov CDLG | | | 1.1 Capacity Mapping and P | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72500 | Supplies | 8,400.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 39,000.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 114,000.00 | | | |
| | | | | LKA_The Asia Foundation | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 150,000.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 21,000.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 33,000.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 34,264.00 | | | |
| | | | | 1.2 Capacity building | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 32,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 60,000.00 | | | |
| | | | | LKA_Federation of SLLG Autho | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 40,000.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 26,000.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 90,000.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 30,000.00 | | | |
| | | | | 1.3 Dev tools for Service De | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 4,680.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 49,050.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 14,850.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 9,900.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 3,600.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 6,300.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 4,050.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 4,050.00 | | | |
| | | | | 1.4 Data Management Capa | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 5,850.00 |



Annual Work Plan

Sri Lanka - Colombo

Project: 00112897
 Project Title: Enhanced Local Governance (ELOG)

Report Date: 24/1/2020

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------|-------------------------------|------------|------------|-------------------|----------------|--------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 1.4 Data Management Capa | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 4,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 2,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 10,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 27,900.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 5,850.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 5,400.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 4,050.00 |
| | 1.5 Cap Dev for women & Y | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 11,880.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 20,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 6,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 5,670.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 5,220.00 |
| | 2.1 Cap for Inno service deli | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 16,650.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 5,850.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 30,150.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 2,700.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 4,500.00 |
| | 2.2 Cap for Gender inclu De | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 5,400.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 16,650.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 9,450.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 8,100.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 12,960.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 5,850.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 225,465.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 3,150.00 |
| | 2.3 Supp to MC & UC urban | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 7,200.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 6,750.00 |



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|--------|---------------------------|------------|------------|-------------------|----------------|--------|-------------------------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 2.3 Supp to MC & UC urban | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72500 | Supplies | 1,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 30,625.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 4,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 12,600.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 5,850.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 4,950.00 |
| | 3.2 Advoc & Learning Exc | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 2,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 8,100.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 4,320.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 17,550.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 12,150.00 |
| | 3.2 Improve Collaboration | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 7,650.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 5,400.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 10,350.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 3,600.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 6,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 54,969.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 11,250.00 |
| | ACT1 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 91,100.00 |
| | | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 2,250.00 |
| UNDP | | | | 30079 | EUCOMM | 72500 | Supplies | 4,320.00 | |
| UNDP | | | | 30079 | EUCOMM | 72200 | Equipment and Furniture | 31,500.00 | |
| UNDP | | | | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 49,991.00 | |
| UNDP | | | | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 5,063.00 | |
| UNDP | | | | 30079 | EUCOMM | 75100 | Facilities & Administration | 61,822.00 | |
| UNDP | | | | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 23,625.00 | |
| UNDP | | | | 30079 | EUCOMM | 71500 | UN Volunteers | 4,320.00 | |
| UNDP | | | | 30079 | EUCOMM | 71600 | Travel | 5,625.00 | |



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|--------------------|--------------------------|------------|------------|-------------------|----------------|--------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | ACT2 Management & Operat | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 82,552.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 3,264.00 |
| | | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 3,825.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 23,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 4,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 17,850.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 46,710.00 |
| | | | | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 3,264.00 |
| | | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,700.00 |
| | | | | UNDP | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 37,771.00 |
| | ACT3 Management & Operat | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 23,329.00 |
| | | | | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 50,866.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 28,851.00 |
| | | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 14,700.00 |
| | | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 2,363.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 2,625.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 2,016.00 |
| | | | | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 2,520.00 |
| | | | | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 11,025.00 |
| TOTAL | | | | | | | | 2,100,000.00 | |
| GRAND TOTAL | | | | | | | | 3,105,135.00 | |



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|---|------------------------------|------------|------------|-------------------|----------------|--------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00118837 Capacity Dev of Local Gov CDLG | 1.1 Capacity Mapping and P | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 11,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 11,422.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 2,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 7,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 38,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 63,000.00 |
| | 1.2 Capacity building | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 19,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 18,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 36,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 15,600.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 78,000.00 |
| | 1.3 Dev tools for Service De | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 17,550.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 27,300.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 64,350.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 42,900.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 212,550.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 15,600.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 20,280.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 17,550.00 |
| | 1.4 Data Management Capa | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 120,900.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 46,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 9,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 23,400.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 25,350.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 25,350.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 19,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 17,550.00 |



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|-------------------------------|----------------|------------|------------|-------------------|----------------|--------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 1.5 Cap Dev for women & Y | | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 87,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 22,620.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 29,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 51,480.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 24,570.00 |
| 2.1 Cap for Inno service deli | | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 11,700.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 130,650.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 72,150.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 25,350.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 19,500.00 |
| 2.2 Cap for Gender inclu De | | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 72,150.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 25,350.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 35,100.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 13,650.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 40,950.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 148,399.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 23,400.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 56,160.00 |
| 2.3 Supp to MC & UC urban | | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 31,200.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 54,600.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 29,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 25,350.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 21,450.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 17,550.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 132,709.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 7,800.00 |
| 3.2 Advoc & Learning Exc P | | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 9,750.00 |



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|-------------------------|----------------------------|------------|------------|-------------------|----------------|--------|--------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 3.2 Advoc & Learning Exc P | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 35,100.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 52,650.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 76,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 18,720.00 |
| | 3.2 Improve Collaboration | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 29,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 33,150.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 44,850.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 48,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 23,400.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 15,600.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 238,200.00 |
| | ACT1 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 162,890.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 4,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 6,480.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 111,112.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 7,560.00 |
| UNDP | | | | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 89,848.00 | |
| UNDP | | | | 30079 | EUCOMM | 71600 | Travel | 5,625.00 | |
| UNDP | | | | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 5,062.00 | |
| UNDP | | | | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 23,625.00 | |
| UNDP | | | | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 2,250.00 | |
| ACT2 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 17,850.00 | |
| | | | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 4,896.00 | |
| | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,700.00 | |
| | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 5,712.00 | |
| | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 83,952.00 | |
| | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 3,825.00 | |
| | | | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 123,828.00 | |



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|--------------------|-------------------------|------------|------------|-------------------|----------------|--------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | ACT2 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 4,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 67,886.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 3,400.00 |
| | ACT3 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 76,482.00 |
| | | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 2,362.00 |
| | | | | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 96,301.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 2,100.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 2,625.00 |
| | | | | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 11,025.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 3,528.00 |
| TOTAL | | | | | | | | 3,774,284.00 | |
| GRAND TOTAL | | | | | | | | 3,774,284.00 | |



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|---|------------------------------|------------|------------|-------------------|----------------|--------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00118837 Capacity Dev of Local Gov CDLG | 1.1 Capacity Mapping and P | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 5,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 8,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 28,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 2,100.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 47,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 8,566.00 |
| | 1.2 Capacity building | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 7,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 39,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 9,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 18,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 9,750.00 |
| | 1.3 Dev tools for Service De | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 16,650.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 201,650.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 16,650.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 14,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 19,240.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 61,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 25,900.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 40,700.00 |
| | 1.4 Data Management Capa | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 44,400.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 18,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 24,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 22,200.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 9,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 114,700.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 24,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 16,650.00 |



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|-----------------------------|-------------------------------|------------|------------|-------------------|----------------|--------|--------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 1.5 Cap Dev for women & Y | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 83,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 27,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 23,310.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 48,840.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 21,460.00 |
| | 2.1 Cap for Inno service deli | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 11,100.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 68,450.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 123,950.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 24,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 18,500.00 |
| 2.2 Cap for Gender inclu De | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 33,300.00 | |
| | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 38,850.00 | |
| | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 68,450.00 | |
| | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 22,200.00 | |
| | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 24,050.00 | |
| | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 89,386.00 | |
| | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 53,280.00 | |
| | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 12,950.00 | |
| 2.3 Supp to MC & UC urban | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 24,050.00 | |
| | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 51,800.00 | |
| | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 125,904.00 | |
| | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 29,600.00 | |
| | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 16,650.00 | |
| | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 27,750.00 | |
| | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 20,350.00 | |
| | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 7,400.00 | |
| 3.2 Advoc & Learning Exc P | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 33,300.00 | |



Annual Work Plan

Sri Lanka - Colombo

Project: 00112897

Report Date: 24/1/2020

Project Title: Enhanced Local Governance (ELOG)

Year: 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------|---------------------------|------------|------------|-------------------|----------------|--------|--------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 3.2 Advoc & Learning Exc | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 9,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 72,150.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 17,760.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 49,950.00 |
| | 3.2 Improve Collaboration | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 31,450.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 46,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 27,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 42,550.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 225,985.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 22,200.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 14,800.00 |
| | ACT1 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 2,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 5,625.00 |
| UNDP | | | | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 80,578.00 | |
| UNDP | | | | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 5,063.00 | |
| UNDP | | | | 30079 | EUCOMM | 72500 | Supplies | 6,480.00 | |
| UNDP | | | | 30079 | EUCOMM | 71500 | UN Volunteers | 5,400.00 | |
| UNDP | | | | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 155,735.00 | |
| UNDP | | | | 30079 | EUCOMM | 72200 | Equipment and Furniture | 4,500.00 | |
| UNDP | | | | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 23,625.00 | |
| UNDP | | | | 30079 | EUCOMM | 75100 | Facilities & Administration | 99,648.00 | |
| ACT2 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 4,250.00 | |
| | | | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 103,190.00 | |
| | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 4,896.00 | |
| | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,700.00 | |
| | | | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 4,080.00 | |
| | | | UNDP | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 60,881.00 | |
| | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 75,290.00 | |



Annual Work Plan

Sri Lanka - Colombo

Project: 00112897

Report Date: 24/1/2020

Project Title: Enhanced Local Governance (ELOG)

Year: 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | | | |
|--------|-------------------------|------------|------------|--------------------|----------------|--------|--------------|--------------------------------|-----------|--|--|---------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | | |
| | ACT2 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 3,400.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 3,825.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 17,850.00 | | | |
| | ACT3 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 37,603.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 2,625.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 2,100.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 2,362.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 46,502.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 11,025.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 63,857.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,050.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 2,520.00 | | | |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 3,024.00 | | | |
| | | | | TOTAL | | | | | | | | 3,384,865.00 |
| | | | | GRAND TOTAL | | | | | | | | 3,384,865.00 |



Annual Work Plan

Sri Lanka - Colombo

Project: 00112897
 Project Title: Enhanced Local Governance (ELOG)

Report Date: 24/1/2020

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|-------------------------|------------|------------|-------------------|----------------|--------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | ACT2 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 4,080.00 |
| | | | | UNDP | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 30,143.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 4,250.00 |
| | ACT3 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 11,025.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 23,023.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 2,625.00 |
| | | | | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 63,735.00 |
| | | | | UNDP | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 18,617.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 1,512.00 |
| | | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 2,363.00 |
| | | | | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 2,520.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 2,100.00 |
| | | | | TOTAL | | | | | |
| GRAND TOTAL | | | | | | | | 1,675,851.00 | |



Annual Work Plan

Sri Lanka - Colombo

Project: 00112897

Report Date: 24/1/2020

Project Title: Enhanced Local Governance (ELOG)

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------|---------------------------|------------|------------|-------------------|----------------|--------|--------------------------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 3.2 Advoc & Learning Exc | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 13,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 7,200.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 29,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 3,750.00 |
| | 3.2 Improve Collaboration | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 18,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 9,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 17,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 11,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 91,615.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 12,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 6,000.00 |
| | ACT1 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 49,336.00 |
| | | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 5,062.00 |
| | | | | UNDP | 30079 | EUCOMM | 71500 | UN Volunteers | 5,400.00 |
| | | | | UNDP | 30079 | EUCOMM | 64300 | Staff Mgmt Costs - IP Staff | 39,894.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 3,240.00 |
| | | | | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 23,625.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 4,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 5,625.00 |
| | | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 2,250.00 |
| UNDP | | | | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 136,575.00 | |
| ACT2 Management & Opera | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 17,850.00 | |
| | | | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 103,190.00 | |
| | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 2,448.00 | |
| | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 3,400.00 | |
| | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 37,276.00 | |
| | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,700.00 | |
| | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 3,825.00 | |



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Sri Lanka - Colombo

Project: 00112897
 Project Title: Enhanced Local Governance (ELOG)

Report Date: 24/1/2020

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------|-------------------------------|------------|------------|-------------------|----------------|--------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 1.5 Cap Dev for women & Y | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 9,450.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 8,700.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 19,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 33,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 11,250.00 |
| | 2.1 Cap for Inno service deli | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 50,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 9,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 7,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 27,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 4,500.00 |
| | 2.2 Cap for Gender inclu De | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 21,600.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 9,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 9,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 15,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 5,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 13,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 81,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 27,750.00 |
| | 2.3 Supp to MC & UC urban | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 12,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 51,042.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 11,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 9,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 8,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 6,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 21,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 3,000.00 |
| | 3.2 Advoc & Learning Exc P | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 20,250.00 |



Annual Work Plan

Sri Lanka - Colombo

Project: 00112897

Project Title: Enhanced Local Governance (ELOG)

Report Date: 24/1/2020

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|------------------------------|------------|------------|-------------------|----------------|--------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00118837 Capacity Dev of Local Gov CDLG | 1.1 Capacity Mapping and P | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 1,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 15,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 2,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 9,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 2,855.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 700.00 |
| | 1.2 Capacity building | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71600 | Travel | 2,600.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 6,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 3,250.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 13,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 3,000.00 |
| | 1.3 Dev tools for Service De | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 16,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 6,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 24,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 81,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 10,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 6,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 7,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 6,750.00 |
| | 1.4 Data Management Capa | 31/10/2019 | 31/10/2023 | UNDP | 30079 | EUCOMM | 71300 | Local Consultants | 9,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 6,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 3,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 7,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 9,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 46,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 72800 | Information Technology Equipm | 9,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 | Training, Workshops and Confer | 18,000.00 |