



*Empowered lives.
Resilient nations.*

United Nations Development Programme

Country: Sri Lanka

Annual Work Plan-DIM

Project Title:

Governance for Local Economic Development (G-LED)

UNDAF Outcome(s):

Outcome 1: An enabled environment for equal opportunities to sustainable livelihoods, decent work and employability.

Outcome 2: Strengthened provision of, access to and demand for equitable and quality social services delivery and enhanced capacity of national institutions for evidence-based policy development.

Expected CP Outcome(s):

CP Outcomes are the same as UNDAF Outcomes.

Expected Output(s):

CPAP Output 1.1: Vulnerable Groups enabled to engage in sustainable local economic development initiatives.

CPAP Output 2.1: Local level governance institutions plan and manage service delivery with increased effectiveness and inclusiveness.

Implementing Partner:

United Nations Development Program

Responsible Parties:

United Nations Development Program

Ministry of Public Administration and Home Affairs

Brief Description

GLED is UNDP Sri Lanka's new flagship programme for strengthening local governance capacities and improving socio-economic opportunities in vulnerable regions in the country. GLED builds on and carries forward the programmatic thrusts, approaches, results, networks and best practices of both the Local Governance Programme (LoGoPro) and Transition Recovery Programme (TRP), and will integrate both these programmes under UNDP's new country programme cycle that had commenced in 2013. GLED will focus on increasing the capacity of sub-national level governance institutions, civil society, the private sector and communities in order to foster access to enhanced public sector service delivery, socio-economic development, and social cohesion, with a focus on the lagging regions of Sri Lanka. The programme will help communities increase their production and "value-added" capacities and make use of productive infrastructure, new technologies and knowledge.

| | | | |
|-----------------------------------|---|----------------------------|-------------------|
| Programme Period: | 2013-2017 | 2014 AWP budget: | USD 5,921,798 |
| Key Result Area (Strategic Plan): | Democratic Governance; Crisis Prevention & Recovery; Poverty Reduction and Achievement of MDGs. | Total resources required | USD 21,234,399.40 |
| Atlas Award ID: | 00068811 | Total allocated resources: | USD 21,234,399.40 |
| Start date: | 1/07/2013 | • EU | USD 20,199,034.40 |
| End Date | 31/12/2017 | • Norway | USD 1,035,365 |
| PAC Meeting Date | 23 July 2013 | Unfunded budget: | |
| Management Arrangements | DIM | In-kind Contributions: | |

Agreed by UNDP:

Louisa Romguttke, DCD




| EXPECTED RESULTS | PLANNED ACTIVITIES | SUB ACTIVITIES | O1 | O2 | O3 | O4 | Fund Code | Donor Code | Budget Description | Account Code | AWP 2014 | |
|---|--|--|---|----|----|----|-----------|--------------------------|--|-------------------------------|----------------|---------|
| | | | | | | | | | | | | |
| 1. Target communities have increased capacities and access to production, processing, value addition and markets and services | | | | | | | | | | | | |
| <p>1a. [60%] of targeted producer organizations/MSMEs implement advanced production, processing or value-addition techniques identified through market assessments and business plans</p> <p>1b. [15] # of producer organizations/MSMEs maintain and manage infrastructure provided for collection, processing, value addition or marketing as an integral part of their business operations</p> <p>1c. [60%] of targeted the producer organizations/MSMEs have entered into new marketing arrangements with buyers at local, regional or national levels</p> <p>1d. [1,500] # of members reporting increased income from production, processing, value-addition or marketing support to targeted producer organizations/MSMEs</p> <p>1e. Degree of satisfaction expressed by women or youth involved in value addition processes</p> | <p>1.1 Support the introduction of value addition and product diversification through technology and skill transfers and provision of productive assets.</p> | <p>1.1.1. Participatory, gender sensitive, conflict sensitive market analysis conducted including identification of sectors and producer organizations</p> <ul style="list-style-type: none"> Carry-out key preliminary consultations with relevant stakeholders. Undertake a participatory, gender sensitive, conflict sensitive market analysis and share findings with relevant stakeholders. | X | | | | 30000 | 00187 | Supplies, commodities, equipment and transport | | 25,000 | |
| | | | | | X | | | 30000 | 00187 | Office Equipment | 72200 | 5,500 |
| | | | <p>1.1.2. Advanced production, processing and/or value-addition techniques introduced to selected producer organizations</p> <ul style="list-style-type: none"> Based on market analysis, identify opportunities that enable women, youth and socially excluded groups to enter into high-value Select producer organizations, MSMEs and potential trainees. Support the formulation of business plans for producer organizations and/or MSMEs with the services of a BDS provider. Identify livelihood infrastructure needs in relation to the producer organizations and/or Provide sensitization opportunities for BDS providers, financial service providers, suppliers, buyers etc. on working with women, youth and Provide awareness raising and sensitization opportunities for the leaders and managers of producer organizations on the importance of involving women and youth in management, value-addition and marketing activities. | X | | | | 30000 | 00187 | Supplies | 72500 | 17,500 |
| | | | | | X | | | 30000 | 00187 | Travel | 71600 | |
| | | | | | X | | | 30000 | 00187 | Vehicle | 72200 | 2,000 |
| | | | <p>1.1.3. Selected producer organizations supported with business planning and management</p> <ul style="list-style-type: none"> Provide training and regular mentoring support on aspects of business management to producer organizations and/or MSMEs through BDS provider. Provide technical training on improved technologies and techniques on advanced production, processing and value-addition to producer organizations and/or MSMEs. | X | | | | 30000 | 00187 | Training of counterparts | | 45,000 |
| | | | | | X | | | 30000 | 00187 | Local Consultant | 71300 | 4,000 |
| | | | | | X | | | 30000 | 00187 | Training/Workshop | 75700 | 6,000 |
| | | | | | X | | | 30000 | 00187 | Professional Services | 74100 | 31,000 |
| | | | <p>1.1.4. Selected producer organizations supported to access market information and markets</p> <ul style="list-style-type: none"> Provide training on aspects of sustainable production and natural resource management to producer organizations and/or MSMEs Provide follow-up technical assistance to selected producer organizations and/or MSMEs supported during RALP Phase I. Facilitate access to market information for Facilitate linkages between producer organizations and/or MSMEs and financial institutions Facilitate legal support and formalize contracts and arrangements between producer organizations and/or MSMEs with both suppliers and buyers at local, regional or national levels. | X | | | | 30000 | 00187 | Travel | 71600 | 4,000 |
| | | | | | X | | | 30000 | 00187 | Miscellaneous | 74500 | |
| | | | | | X | | | | | Contracts | | 143,682 |
| | | | | | X | | | 30000 | 00187 | Grants | 72600 | 138,682 |
| | | | <p>1.1.5. Sensitization opportunities facilitated for main stakeholders on promoting economic leadership of women and youth</p> <ul style="list-style-type: none"> Facilitate livelihood related learning, exchange, exposure, interaction and relationship-building opportunities between producer organizations and/or MSMEs from different communities. | X | | | | 30000 | 00187 | Material and Goods | 72300 | |
| | | | | | X | | | 30000 | 00187 | Contractual Service-Companies | 72100 | 5,000 |
| Sub Total | | | | | | | | | | | 213,682 | |
| 2. Target communities, especially women and youth have increased skills for employability and access to services | | | | | | | | | | | | |
| <p>50% of trained individuals express satisfaction on the employment options identified</p> <p>2b. [5] # of new enterprise development opportunities identified</p> | <p>2.1. Increased</p> | <p>2.1.1 Opportunities for employment placement identified</p> <ul style="list-style-type: none"> Provide referral and linkages to technical and vocational trainings to target beneficiaries. Provide sensitization opportunities for training service providers and private enterprises on working with women, youth and socially excluded groups, conducting activities in fragile and sensitive contexts, fair trade and employment conditions etc. Facilitate skills-related learning, exchange, | X | | | | 30000 | 00187 | Supplies, commodities, equipment and transport | | 12,500 | |
| | | | | | X | | | 30000 | 00187 | Equipment | 72200 | 2,500 |
| | | | | | X | | | 30000 | 00187 | Supplies | 72500 | 6,000 |
| | | | | | X | | | 30000 | 00187 | Travel | 71600 | |
| | | | | | X | | | 30000 | 00187 | Vehicle | 72200 | 4,000 |
| | | | X | | | | | Training of counterparts | | 15,000 | | |

| | | | | | | | | | | | | | | |
|--|---|---|---|------------------|--|--|---|-------|-------|-------------------|-------|-------------------------------|-------|----------------|
| skills for employability and entrepreneurship. | 2. 2.2 Support for enterprise start-up provided | exposure, interaction and relationship-building opportunities between youth and women from different communities. | <ul style="list-style-type: none"> Organize information-sessions and networking opportunities between target beneficiaries, service providers and private enterprises. | X | | | | 30000 | 00187 | Local Consultant | 71300 | | | |
| | | | | | | | | 30000 | 00187 | Training/Workshop | 75700 | 5,000 | | |
| | | | | | | | X | | | 30000 | 00187 | Professional Services | 74100 | 7,000 |
| | | | | | | | X | | | 30000 | 00187 | Travel | 71600 | 2,000 |
| | | | | | | | X | | | 30000 | 00187 | Miscellaneous | 74500 | 1,000 |
| | | | | | | | | | | | | Contracts | | 100,000 |
| | | | | | | | X | | | 30000 | 00187 | Grants | 72600 | 100,000 |
| | | | | | | | | | | 30000 | 00187 | Material and Goods | 72300 | |
| | | | | | | | | | | 30000 | 00187 | Contractual Service-Companies | 72100 | |
| | | | | Sub Total | | | | | | | | | | |

| 3. Improved exposure to and promotion of innovative modes and/or approaches to local economic decision-making, business operations and access to services | | | Q1 | Q2 | Q3 | Q4 | Fund Code | Donor Code | Budget Description | Account Code | Budget Rev. 2014 |
|--|--|--|----|----|----|----|-----------|------------|--------------------------------------|--------------|------------------|
| 3a. Degree of satisfaction by members and staff of targeted producer organizations/MSMEs on policy and/or practice changes facilitated through the review of regulatory framework and/or bi-laws that govern business operations at a local level 3b. [5] # of innovative business enterprises identified and initiated with a focus on women and youth 3c. [1] # of locally initiated and owned service delivery model promoted with a focus on women and youth | 3.1 Promotion of innovative Business models and/or approaches. | 3.1.1. Increased awareness on policy and/or practice issues affecting business operations among stakeholders | X | | | | 30000 | 00187 | Supplies, commodities, equipment and | | 14,742 |
| | | | | | | | | | Equipment | 72200 | 3,000 |
| | | | | | | | | | Supplies | 72500 | 4,742 |
| | | | | | | | | | Travel | 71600 | 1,000 |
| | | | | | | | | | Vehicle | 73400 | 6,000 |
| | | | | | | | | | Training of counterparts | | 7,000 |
| | | | | | | | | | Local Consultant | 71300 | - |
| | | | | | | | | | Training/Workshop | 75700 | 2,000 |
| | | | | | | | | | Professional Services | 74100 | 3,000 |
| | | | | | | | | | Travel | 71600 | 1,000 |
| | | | | | | | | | Miscellaneous | 74500 | 1,000 |
| | | | | | | | | | Contracts | | 13,387 |
| | | | | | | | | | Grants | 72600 | 10,387 |
| | | | | | | | | | Material and Goods | 72300 | |
| | | | | | | | | | Contractual Service- | 72100 | 3,000 |
| Sub Total | | | | | | | | | | | 35,129 |

| 4. Improved capacity development planning and implementation for public and local stakeholders in the CBO's | | | Q1 | Q2 | Q3 | Q4 | Fund Code | Donor Code | Budget Description | Account Code | Budget Rev. 2014 |
|---|--|---|----|----|----|----|-----------|------------|--|--------------|------------------|
| 4.a. [target] #/% of institutions that have implemented and practiced new mechanisms for sustainable development 4.b. [target] % of the target local communities that have engaged with development planning processes including women and youth participation 4.c. [target] % of the public/ clients that have reported satisfaction with service delivery of the public institutions 4.d. Degree of satisfaction expressed by the staff of local institutions on institutional arrangements and systems to improve the quality of services | 4.1 District development planning and implementation | 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | X | | | | 30000 | 00187 | Supplies, commodities, equipment and transport | | 10,158 |
| | | | | | | | | | Equipment | 72200 | 1,500 |
| | | | | | | | | | Supplies | 72500 | 1,000 |
| | | | | | | | | | Travel | 71600 | 500 |
| | | | | | | | | | Vehicle | 72200 | 7,158 |
| | | | | | | | | | Training of counterparts | | 5,150 |
| | | | | | | | | | Local Consultant | 71300 | 2,150 |
| | | | | | | | | | Training/Workshop | 75700 | |
| | | | | | | | | | Professional Services | 74100 | |
| | | | | | | | | | Travel | 71600 | 3,000 |
| | | | | | | | | | Miscellaneous | 74500 | |
| | | | | | | | | | Contracts | | 122,630 |
| | | | | | | | | | Grants | 72600 | 122,630 |
| | | | | | | | | | Material and Goods | 72300 | |
| | | | | | | | | | Contractual Service- | 72100 | |
| Sub Total | | | | | | | | | | | 137,938 |

| Q1 | Q2 | Q3 | Q4 | Fund Code | Donor Code | Budget Description | Account Code | Budget Rev. 2014 |
|----|----|----|----|-----------|------------|--------------------|--------------|------------------|
|----|----|----|----|-----------|------------|--------------------|--------------|------------------|

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|---|--|---|---|---|--|-------|-------|--|-------|---------|---------|--------|
| Management and Operation Cost | | | | | | | | Supplies, commodities, equipment and transport | | 31,624 | | |
| | | X | | | | 30000 | 00187 | IT Equipment | 72800 | | | |
| | | | | X | | 30000 | 00187 | Vehicle | 73400 | 31,624 | | |
| | | | | | | | | Personnel (staff, consultant, travel and training) | | 174,039 | | |
| | | X | X | | | 30000 | 00187 | Office Equipment | 72200 | 21,500 | | |
| | | X | X | | | 30000 | 00187 | Contractual Service-Indv | 71400 | 75,201 | | |
| | | | | X | | 30000 | 00187 | Local Consultant | 71300 | 15,726 | | |
| | | | | X | | 30000 | 00187 | Training/Workshop | 75700 | 10,000 | | |
| | | | | X | | 30000 | 00187 | Contractual Service-Companies | 72100 | - | | |
| | | | | X | | 30000 | 00187 | Travel | 71600 | 28,908 | | |
| | | | | X | | 30000 | 00187 | Supplies | 72500 | 22,704 | | |
| | | | | | | | | Other direct costs | | 55,882 | | |
| | | | | X | | 30000 | 00187 | Rent & Machineries | 73100 | 10,910 | | |
| | | | | X | | 30000 | 00187 | M&E | 74300 | 16,568 | | |
| | | | | X | | 30000 | 00187 | ISS | 73500 | 9,212 | | |
| | | | | X | | 30000 | 00187 | Miscellaneous | 74500 | 5,241 | | |
| | | | | X | | 30000 | 00187 | Communication & Audeo Visual | 72400 | 6,239 | | |
| | | | | X | | 30000 | 00187 | AV & Printing | 74200 | 7,712 | | |
| Sub Total | | | | | | | | | | 261,545 | | |
| | | | | | | | | 30000 | 00187 | GMS | 75100 | 67,449 |
| Grand Total of Management and Operation | | | | | | | | | | | 775,794 | |
| Grand Total | | | | | | | | | | | 343,743 | |

EU-SDDP – Annual Work Plan (AWP)

Project ID:00087393

Title of the Action: Livelihood Development and Local Governance Strengthening

Implementing Agency: UNDP

| PLANNED ANNUAL WORK PLAN 2014 | | | | 2014 Budget | |
|--|---|---|--------------|----------------------------|------------------|
| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec |
| Result 1.1: Enhanced income generation activities reaching at least 50,000 people among vulnerable groups | 1.1.1 Support the introduction of value addition and product diversification through technology and skill transfers and provision of productive assets. | Supplies,commodities,equipment and transport | | 25,076.26 | 114,946.38 |
| | | Equipment | 72200 | 10,030.50 | 45,978.55 |
| | | Supplies | 72500 | 2,507.63 | 11,494.64 |
| | | IT Equipment | 72800 | 10,030.50 | 45,978.55 |
| | | Vehicle rent | 73400 | 2,507.63 | 11,494.64 |
| | | Training of counterparts | | 123,939.06 | 134,048.26 |
| | | Local Consultant | 71300 | 24,787.81 | 20,107.24 |
| | | Training/Workshop | 75700 | 49,575.62 | 53,619.30 |
| | | Professional Services | 72100 | 37,181.72 | 40,214.48 |
| | | Travel | 71600 | 6,196.95 | 13,404.83 |
| | 1.1.2 Provide ,advise ,counseling and training to assist self employment | Miscellaneous | 74500 | 6,196.95 | 6,702.41 |
| | | Audio visual and Print | 74200 | | |
| | | Contracts | | 100,536.19 | 184,316.35 |
| | | Starts | 72300 | 40,214.48 | 73,726.54 |
| | | Material and Goods | 72900 | 20,107.24 | 36,863.27 |
| | | Contractual Service Companies | 72400 | 40,214.48 | 73,726.54 |
| | | Activity Grand Total | | 249,551.50 | 483,310.99 |
| | | Supplies,commodities,equipment and transpo | | 10,746.97 | 49,262.73 |
| | | Equipment | 72200 | 2,149.39 | 9,852.55 |
| | | 1.1.3 Provision of productive / income generating inputs to vulnerable groups | Supplies | 72500 | 3,224.09 |
| | IT Equipment | | 72800 | 1,612.05 | 7,389.41 |
| | Vehicle rent | | 73400 | 3,761.44 | 17,241.96 |
| | Personnel(staff,consultant,travel and training | | | 157,713.39 | 100,536.19 |
| | Contractual Service-Indy | | 71400 | 94,628.04 | 65,348.53 |
| | Local Consultant | | 71300 | 15,771.34 | 5,026.81 |
| | Training/Workshop | | 75700 | 15,771.34 | 10,053.62 |
| | Travel | | 71600 | 31,542.68 | 20,107.24 |
| | Other direct costs | | | 79,880.75 | 67,024.13 |
| | Rent & Machinaries | | 73100 | 15,976.15 | 13,404.83 |
| | 1.1.4 Provide assistance and support to individuals by facilitating access to micro credits | Reimbursement Costs | 73500 | 3,994.04 | 3,351.21 |
| | | Miscellaneous | 74500 | 7,988.08 | 6,702.41 |
| | | Communication & Audeo Visual | 72400 | 15,976.15 | 10,053.62 |
| AV & Printing | | 74200 | 7,988.08 | 6,702.41 | |
| UNV | | 71500 | 23,964.23 | 23,458.45 | |
| Premises Alternations | | 73200 | 3,994.04 | 3,351.21 | |
| Act 1 Mgt & Operation Total | | | 248,341.19 | 216,821.06 | |
| Total | | | 497,892.63 | 650,134.05 | |
| | | | | | |
| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec |
| | | Supplies,commodities,equipment and transpo | | 13,563.88 | 21,112.60 |

| | | | | | |
|--|---|--|---------------------|-----------------------------------|-------------------------|
| Result 1.2: Improved and sustained livelihoods through production increase, post-harvest technology and diversification for small scale primary producers | 1.2.1 Provide assistance to identify new business opportunities | Equipment | 72200 | 5,425.55 | 8,445.04 |
| | | Supplies | 72500 | 4,069.16 | 6,333.78 |
| | | IT Equipment | 72800 | 1,356.39 | 2,111.26 |
| | | Vehicle rent | 73400 | 1,356.39 | 2,111.26 |
| | | Vehicle | 72200 | 1,356.39 | 2,111.26 |
| | | Training of counterparts | | 20,107.24 | 50,268.10 |
| | | Local Consultant | 71300 | 4,021.45 | 10,053.62 |
| | | Training/Workshop | 75700 | 6,032.17 | 15,080.43 |
| | | Professional Services | 74100 | 8,042.90 | 20,107.24 |
| | | Travel | 71600 | 1,005.36 | 2,513.40 |
| | | Miscellaneous | 74500 | 1,005.36 | 2,513.40 |
| | | Contracts | | 64,870.16 | 87,131.37 |
| | | Grants | 72600 | 9,730.52 | 13,069.71 |
| | | Materials and Goods | 72300 | 9,730.52 | 13,069.71 |
| | Contractual Service Companies | 72100 | 45,409.11 | 60,991.96 | |
| | Activity 2 Grand Total | | 98,541.28 | 158,512.06 | |
| | 1.2.2 Provide equipments such as small rice/spice/flour mills to Farmer Organizations and community-based organizations | Supplies, commodities, equipment and transport | | 5,813.09 | 9,048.26 |
| | | Equipment | 72200 | 1,453.27 | 2,262.06 |
| | | Supplies | 72500 | 2,325.24 | 3,619.30 |
| | | Vehicle rent | 73400 | 2,034.58 | 3,166.89 |
| | | Personnel (staff, consultant, travel and training) | | 60,394.18 | 46,916.89 |
| | | Contractual Service-Indv | 71400 | 36,236.51 | 28,150.13 |
| | | Local Consultant | 71300 | 3,019.71 | 2,345.84 |
| | | Training/Workshop | 75700 | 6,039.42 | 4,691.69 |
| | | Travel | 71600 | 15,098.54 | 11,729.22 |
| | | Other direct costs | | 13,404.83 | 40,214.48 |
| | | Rent & Machinaries | 73100 | 3,351.21 | 10,053.62 |
| Reimbursement Costs | | 73500 | 670.24 | 2,010.72 | |
| Miscellaneous | | 74500 | 1,340.48 | 4,021.45 | |
| Communication & Audio Visual | 72400 | 5,361.93 | 16,085.79 | | |
| AV & Printing | 74200 | 2,680.97 | 8,042.90 | | |
| Act 2 Mgt & Operation Total | | 79,612.10 | 96,179.62 | | |
| Total | | 178,153.38 | 254,691.69 | | |
| | | | | | |
| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec |
| | 1.3.3 Construction of storage, production facilities, processing centers and transport facilities & extension etc. | Supplies, commodities, equipment and transport | | 45,702.33 | 70,375.34 |
| | | Reimbursement | 73500 | 18,280.93 | 28,150.13 |
| | | Supplies | 72500 | 6,855.35 | 10,556.30 |
| | | IT Equipment | 72800 | 18,280.93 | 28,150.13 |
| | | Vehicle rent | 73400 | 2,285.12 | 3,518.77 |
| | | Training of counterparts | | 33,512.06 | 56,970.51 |
| | | Local Consultant | 71300 | 10,053.62 | 17,091.15 |
| | | Training/Workshop | 75700 | 3,351.21 | 5,697.05 |
| | | Professional Services | 74100 | 13,404.83 | 22,788.20 |
| | | Travel | 71600 | 5,026.81 | 8,545.58 |
| | Miscellaneous | 74500 | 1,675.60 | 2,848.53 | |

| | | | | | |
|--|---|--|-------------------|-------------------|-------------------|
| Result 1.3: Improved infrastruct ures offering services for local productive activities to be used by at least 150,000 beneficiari es | 1.3.4. Construction of new or rehabilitation / improvement of livestock and fisheries development facilities | Contracts | | 335,120.64 | 536,193.03 |
| | | Grants | 72600 | 33,512.06 | 53,619.30 |
| | | Material and Goods | 72300 | 67,024.13 | 107,238.61 |
| | | Contractual Service Companies | 72100 | 234,584.45 | 375,335.12 |
| | | Activity 3 Grand Total | | 414,336.04 | 668,538.87 |
| | | Supplies,commodities,equipment and transp | | 19,586.71 | 30,160.86 |
| | | Equipment | 72200 | 3,917.34 | 6,032.17 |
| | | Supplies | 72500 | 5,876.01 | 9,048.26 |
| | | IT Equipment | 72800 | 2,938.01 | 4,524.13 |
| | | Vehicle rent | 73400 | 6,855.35 | 10,556.30 |
| | | Personnel(staff,consultant,travel and training | | 122,187.46 | 100,536.19 |
| | 1.3.5 Construction of new or rehabilitation / improvement of market places/auction centers etc. | Contractual Service-Indv | 71400 | 73,312.48 | 60,321.72 |
| | | UNV | 71500 | 3,665.62 | 4,021.45 |
| | | Local Consultant | 71300 | 8,553.12 | 6,032.17 |
| | | Training/Workshop | 75700 | 9,775.00 | 8,042.90 |
| | | Travel | 71600 | 26,881.24 | 22,117.96 |
| | | Other direct costs | | 80,408.95 | 40,214.48 |
| | | Rent & Machinaries | 73100 | 20,100.99 | 10,053.62 |
| | | Reimbursement Costs | 73500 | 4,020.20 | 2,010.72 |
| | 1.3.6 Construction of new or rehabilitation / improvement of multi purpose cooperative buildings | Miscellaneous | 74500 | 8,040.40 | 4,021.45 |
| | | Communication & Audeo Visual | 72400 | 32,161.58 | 16,085.79 |
| | | AV & Printing | 74200 | 16,080.79 | 8,042.90 |
| | | Act 3/Mgt & Operation Total | | 222,178.13 | 170,911.53 |
| Total | | | 636,513.17 | 834,450.40 | |

| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec | |
|--|---|---|---|----------------------------|-------------------|-----------|
| Result 1.5: Strengthen ed capacity local organizatio ns of producers, targeting a total of at least 20,000 people | 1.5.1. Support cooperative groups and joint investment practices | Supplies,commodities,equipment and transp | | 12,198.39 | 23,458.45 | |
| | | Grants | 72600 | 8,538.87 | 16,420.91 | |
| | | Vehicle | 73400 | 3,659.52 | 7,037.53 | |
| | | Training of counterparts | | 21,028.15 | 117,292.29 | |
| | 1.5.2 Provide assistance to producers groups and cooperatives to increase production and sales level | Local Consultant | 71300 | 6,308.44 | 35,187.67 | |
| | | Training/Workshop | 75700 | 4,205.63 | 23,458.45 | |
| | | Professional Services | 71800 | 8,411.26 | 46,916.89 | |
| | | Travel | 71600 | 1,051.41 | 5,864.61 | |
| | | Miscellaneous | 74500 | 1,051.41 | 5,864.61 | |
| | | Contracts | | 13,404.83 | 23,458.45 | |
| | | Grants | 72600 | 4,021.45 | 7,037.53 | |
| | | Material and Goods | 72300 | 5,361.93 | 9,383.38 | |
| | | Contractual Service Companies | 72100 | 4,021.45 | 7,037.53 | |
| | | Activity 4 Grand Total | | 46,631.37 | 164,209.12 | |
| | | 1.5.3 Support the enabling of cooperative farm or non farm | Supplies,commodities,equipment and transp | | 5,227.88 | 10,053.62 |
| | | | Equipment | 72200 | 2,613.94 | 5,026.81 |
| | Supplies | | 72500 | 2,613.94 | 5,026.81 | |
| | Personnel(staff,consultant,travel and training | | | 79,016.45 | 73,726.54 | |
| | Contractual Service-Indv | | 71400 | 47,409.87 | 44,235.92 | |
| | UNV | | 71500 | 3,950.82 | 3,686.33 | |
| Local Consultant | 71300 | | 3,950.82 | 3,686.33 | | |
| Training/Workshop | 75700 | 6,321.32 | 5,898.12 | | | |

| | | | | | | |
|---|---|--|---|-----------------------------------|-------------------------|------------|
| | enterprises to share business risk | Travel | 71600 | 17,383.62 | 16,219.84 | |
| | | Other direct costs | | 4,021.45 | 13,404.83 | |
| | | Rent & Machinaries | 73100 | 1,005.36 | 3,351.21 | |
| | | Reimbursement Costs | 73500 | 201.07 | 670.24 | |
| | | Miscellaneous | 74500 | 402.14 | 1,340.48 | |
| | | Communication & Audeo Visual | 72400 | 1,608.58 | 5,361.93 | |
| | | AV & Printing | 74200 | 804.29 | 2,680.97 | |
| | | Act 4 Mgt & Operation Total | | 88,265.78 | 97,184.99 | |
| | | Total | | 134,897.15 | 261,394.10 | |
| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec | |
| Result 3.1: Improved capacity in development planning and implementation for District and local level stakeholders in the 7 focus Districts | 3.1.1. Provide assistance to improve preparation and implementation of DDPs | Supplies,commodities,equipment and transp | | 36,752.49 | 37,533.51 | |
| | | Equipment | 72200 | 11,025.75 | 11,260.05 | |
| | | Supplies | 72500 | 7,350.50 | 7,506.70 | |
| | | IT Equipment | 72800 | 11,025.75 | 11,260.05 | |
| | | Vehicle rent | 73400 | 7,350.50 | 7,506.70 | |
| | | Training of counterparts | | 22,137.38 | 33,512.06 | |
| | | Local Consultant | 71300 | 6,641.21 | 10,053.62 | |
| | | Training/Workshop | 75700 | 6,641.21 | 10,053.62 | |
| | | Professional Services | 74100 | 6,641.21 | 10,053.62 | |
| | | Travel | 71600 | 1,106.87 | 1,675.60 | |
| | | Miscellaneous | 74500 | 1,106.87 | 1,675.60 | |
| | | Contracts | | 29,490.62 | 48,927.61 | |
| | | IT | 72600 | 20,643.43 | 34,249.33 | |
| | | Material and Goods | 72300 | 5,898.12 | 9,785.52 | |
| | Contractual Service Companies | 72100 | 2,949.06 | 4,892.76 | | |
| | | | Activity 5 Grand Total | | 88,380.49 | 119,973.19 |
| | | 3.1.2. Provide expert support to LAs and CBOs for project development and implementation | Supplies,commodities,equipment and transp | | 15,751.07 | 16,085.79 |
| | | | Equipment | 72200 | 3,150.21 | 3,217.16 |
| | | | Supplies | 72500 | 4,725.32 | 4,825.74 |
| | | | IT Equipment | 72800 | 2,362.66 | 2,412.87 |
| | | | Rental & Maint of Other Equip | 73400 | 5,512.87 | 5,630.03 |
| | | | Personnel (staff,consultant,travel and training | | 19,571.26 | 43,565.68 |
| | | | Contractual Service-Indv | 71400 | 9,785.63 | 21,782.84 |
| | | | Local Consultant | 71300 | 4,892.82 | 10,891.42 |
| | | | Training/Workshop | 75700 | 1,957.13 | 4,356.57 |
| | | | Travel | 71600 | 2,935.69 | 6,534.85 |
| | | 3.1.3. Provide expert support for economic advisory services to the districts as well as engineering and accountancy support to LAs and CBOs | Other direct costs | | 6,452.99 | 11,337.80 |
| | | | Rent & Machinaries | 73100 | 1,613.25 | 2,834.45 |
| | | | Reimbursement Costs | 73500 | 322.65 | 566.89 |
| | | | GMS | 75100 | | |
| | | 3.1.4. Technical support for integration of sustainable development in the focus districts | Miscellaneous | 74500 | 645.30 | 1,133.78 |
| | | | Communication & Audeo Visual | 72400 | 2,581.20 | 4,535.12 |
| | AV & Printing | | 74200 | 1,290.60 | 2,267.56 | |
| | Act 5 Mgt & Operation Total | | | 41,775.32 | 70,989.28 | |
| | Total | | | 130,155.81 | 190,962.47 | |

| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec |
|---|---|--|-------------------|----------------------------|-------------------|
| Result 3.2 Strengthened capacities of the 2 Provincial Councils, up to 7 District administrations and other relevant local governance institutions | 3.2.1. Technical assistance to develop transparent local policies | Supplies, commodities, equipment and transp | | 32,841.82 | 93,833.78 |
| | | Equipment | 72200 | 13,136.73 | 37,533.51 |
| | | Supplies | 72500 | 3,284.18 | 9,383.38 |
| | | IT Equipment | 72800 | 13,136.73 | 37,533.51 |
| | | Rental & Maint of Other Equip | 73400 | 3,284.18 | 9,383.38 |
| | | Training of counterparts | | 73,163.55 | 117,292.23 |
| | | Local consultant | 71300 | 29,265.42 | 46,916.89 |
| | | Training/Workshop | 75700 | 14,632.71 | 23,458.45 |
| | | Professional Services | 74100 | 21,949.06 | 35,187.67 |
| | | Travel | 71600 | 3,658.18 | 5,864.61 |
| | Miscellaneous | 74500 | 3,658.18 | 5,864.61 | |
| | Contracts | | 107,238.61 | 134,048.26 | |
| | Grants | 72600 | 75,067.02 | 93,833.78 | |
| | Material and Goods | 72300 | 5,361.93 | 6,702.41 | |
| | Contractual Service Companies | 72100 | 26,809.65 | 33,512.06 | |
| | Activity 5 Grand Total | | | 213,243.98 | 345,174.26 |
| | Other direct costs | | | 26,809.65 | 20,107.24 |
| | Rent & Machinaries | 73100 | | 8,042.90 | 6,032.17 |
| | Reimbursement Costs | 73500 | | 1,340.48 | 1,005.36 |
| | Miscellaneous | 74500 | | 2,680.97 | 2,010.72 |
| | Communication & Audeo Visual | 72400 | | 10,723.86 | 8,042.90 |
| | AV & Printing | 74200 | | 4,021.45 | 3,016.09 |
| | Supplies, commodities, equipment and transp | | | 14,075.07 | 40,214.48 |
| | Equipment | 72200 | | 5,630.03 | 16,085.79 |
| | Supplies | 72500 | | 1,407.51 | 4,021.45 |
| | IT Equipment | 72800 | | 5,630.03 | 16,085.79 |
| | Rental & Maint of Other Equip | 73400 | | 1,407.51 | 4,021.45 |
| | Personnel(staff, consultant, travel and training | | | 36,447.63 | 50,268.10 |
| | Contractual Service Indv | 71400 | | 21,868.58 | 30,160.86 |
| | Local Consultant | 71300 | | 5,467.14 | 7,540.21 |
| | Training/Workshop | 75700 | | 3,644.76 | 5,026.81 |
| | Travel | 71600 | | 5,467.14 | 7,540.21 |
| Act 6 Mgt & Operation Total | | | 77,332.35 | 110,589.81 | |
| Total | | | 290,576.32 | 455,764.08 | |
| | | | | | |
| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec |
| | | Supplies, commodities, equipment and transp | | 26,805.29 | 15,922.25 |
| | | Equipment | 72200 | | |
| | | Supplies | 72500 | 8,000.00 | 4,922.25 |
| | | IT Equipment | 72800 | 2,000.00 | 2,000.00 |
| | | Rental & Maint of Other Equip | 73400 | 16,805.29 | 9,000.00 |
| | | personnel(staff, consultant, travel and training | | 61,926.43 | 65,378.69 |
| | | Salaries | 61100 | 30,000.00 | 30,000.00 |
| | | Local Consultant | 71300 | 10,000.00 | 10,000.00 |
| | | Training/Workshop | 75700 | 5,000.00 | 15,000.00 |

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|---------------------------------|------------------------------|-------|---------------------|---------------------|
| Coordinati on & Reporting | Travel | 71600 | 16,926.43 | 10,378.69 |
| | Other direct costs | | 22,599.20 | 11,286.86 |
| | Reimbursement Costs | 73500 | 3,000.00 | 3,000.00 |
| | Miscellaneous | 74500 | 5,000.00 | 2,000.00 |
| | Communication & Audeo Visual | 72400 | 5,000.00 | 3,000.00 |
| | AV & Printing | 74200 | 9,599.20 | 3,286.86 |
| | Training of counterparts | | 13,404.83 | 13,404.83 |
| | Local Consultant | 71300 | 5,000.00 | 3,000.00 |
| | Training/Workshop | 75700 | 5,000.00 | 4,000.00 |
| | Professional Services | 74100 | 2,000.00 | 3,000.00 |
| | Travel | 71600 | 1,404.83 | 3,404.83 |
| | Act 7 Total | | 124,788.75 | 105,992.63 |
| | | | 1,992,924.20 | 2,753,389.41 |

| | | |
|------------------------|---------------------|---------------------|
| Programme Total | 1,992,924.20 | 2,753,389.41 |
| GMS | 139,504.69 | 192,737.26 |
| Total | 2,132,428.89 | 2,946,126.67 |