



**LOCAL ECONOMIC DEVELOPMENT
2011 ANNUAL WORK PLAN**



GHANA

UNDAF Outcome:

Increased productive capacity for sustainable livelihoods, especially in the most deprived districts.

Expected CP Outcome:

Increased production, productivity; and income and employment generating capacity in deprived sectors and districts.

Expected CP Output:

Increased access of the poor, especially women, to financial and business development services.

Implementing Partner:

Ministry of Finance & Economic Planning,

Other Partners:

Ministry of Local Government and Rural Development
Ministry of Trade and Industry, Local Government Service
Secretariat Institute of Local Government Studies; Africa 2000
Network, Association of Ghana Industries (AGI)

Narrative

The 2011 Annual Work-plan builds on UNDP's previous work in the area of capacity development for community empowerment and business development and bridges the transition from promoting sustainable livelihoods to a new approach of Local Economic Development (LED). It will support the development of a National LED Policy Framework and the implementation of pilot Districts LED Strategies. Support will also continue to be provided for SLEC on-going initiatives under the Country Programme Action Plan (CPAP) to consolidate their achievements and put in place exit and sustainability strategies, as the programme cycle ends.

Programme Period:	2006-2011	Estimated annualized budget:	US\$ 898,343
Programme Component:	Wealth Creation and Sustainable Livelihoods	Allocated resources	
Intervention Title:	Promoting Local Economic Development	• Government	
Budget Code:		• Regular	TRAC US \$ 900,000
Duration:	1 Year	• Other	

Agreed by (Implementing Partner):

Effie Simpson 25/2/11
Ministry of Finance and Economic Planning

Agreed by UNDP

[Signature] 18/02/2011
UNDP Country Director

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PART I: SITUATION ANALYSIS

Ghana has achieved substantial poverty reduction over the last 18 years and is on track to reduce its poverty rate by half in line with the Millennium Development Goals deadline of 2015. The share of the population in poverty dropped from 51.7% to 39.5% in 1991/92 and 1998/99 respectively. It further dropped to 28.5% in 2005/6. However, the positive economic trends and the decline in poverty have not affected the country equally. There continues to be higher incidences of poverty in rural areas and in particular the savannah ecological belt covering the 3 northern regions (Northern, Upper East, Upper West), part of Volta and Brong-Ahafo regions. Out of 18.2% of the extreme poor, 53.7% live in Northern Ghana, which has only about 17.2% of the total estimated national population of 23 million.

Despite the challenges, Ghana remains committed to attaining the MDGs by the 2015 deadline. The 2010 Ghana MDG Progress Reports shows that overall, progress towards MDGs remains reassuring though mixed. While considerable progress has been made on MDG 1, MDGs 2, 3 and 6 are moving at a sustained pace and are likely to be achieved. However, Goals 4, 5 and the sanitation aspect of Goal 7 remain a challenge to the country.

It is against this background that the government has introduced the medium-term national development policy framework ; Ghana Shared Growth and Development Agenda (GSGDA)(2010-2013) with the view to achieving and sustaining macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals (MDGs). The GSGDA aims at generating employment and improving the standards of living especially the marginalized and the disadvantaged, with an emphasis on the following key themes: Continued macroeconomic stability; Enhancement of Ghana's global competitiveness; Accelerated agricultural development; Improved infrastructure development; Human resource development and job creation; and transparent, accountable and efficient government.

A number of sector strategies and policies have been formulated to further elaborate the GSGDA: the National Decentralisation Policy Framework /Implementation Action Plan and the Private Sector Development Strategy II (PSDSII) envision Local Economic Development (LED) as a means to achieving the GSGDA objective of structural transformation of the economy.

District Assemblies are expected to play a key role in the delivery of the national vision of creating jobs and wealth for the people. Through the decentralisation programme, efforts have been made to strengthen local level capacity by empowering District Assemblies as the highest political, administrative, planning and budgeting structure at the local level, with the responsibility for the overall development of their districts. The recent review of twenty years of decentralization in Ghana, confirmed that District Assemblies continue to focus on their administrative and legislative functions, to the detriment of their development functions. This has led to the continued dependence on central government for the economic development of all localities of the country, militating against the effective use of local level resources (human, natural financial and technical) for the benefit of the locality.

To strengthen the economic viability of districts, this AWP seeks to support the development and implementation of a national framework for Local Economic Development to stimulate and transform the district economy and create new job and income generation opportunities.

PART II: PAST CO-OPERATION AND LESSONS LEARNED

UNDP within the framework of development assistance to Ghana has over the years supported various interventions aimed at enhancing local capacity development particularly in the 3 Northern Regions, parts of Ashanti, Brong-Ahafo and Western Regions, through creating an enabling environment for community-led wealth creation and empowerment as well as vulnerability reduction and ensuring environmental sustainability. Additionally, UNDP has had long standing cooperation with districts and communities in the 3 northern regions to promote local development. The cooperation has involved all UNDP Programme Units (SPU, Governance, SLEC, Strategic Partnership, E & E) in various interventions, ranging from district/community level planning and creating platforms for citizen -government - engagement to promote community empowerment; provision of micro-finance and business development services and community based ICT for economic empowerment; District Human Development Reports, district data collection, analysis and management capacity; and introduction of improved energy sources for communities and households to ensure sustainable energy utilization.

Specifically, the SLEC Unit has collaborated with districts and supported interventions such as the Sustainable Rural Livelihoods Project, MSME Capacity Development, Human Security Programme, Recovery Project and Millennium Villages Project contributing to the UNDAF goal of *"Increased productive capacity for sustainable livelihoods, especially in the most deprived districts by 2010"*. In 2010 SLEC initiated work on LED to support the development of a National LED Framework and pilot District LED Strategies, alongside the above cited initiatives.

Key achievements in 2010 include:

1. National Local Economic Development framework.

Governance structure for LED established as follows:

- a. Constitution of a LED Advisory Council with membership from Office of the President, Chair of NDPC and Ministers of Key Ministries to provide strategic guidance, direction and leadership to promote LED and LED Technical Committees for national and district coordination.
- b. LED situational analysis undertaken and national experiences documented.
- c. National LED Conference leading to the development of a draft outline of a National LED Policy.
- d. Seven LED pilot districts have developed LED strategies which have been incorporated into their 2010-2013 Medium-Term District Development Plans.

2. Capacity Building of MSMEs.

Enhanced capacity of partner micro-finance institutions has led to a reduction in their lending risks and increased their credit portfolios enhancing credit availability for entrepreneurs. The enhanced access to finance and business development services have enabled entrepreneurs to grow and expand their businesses and improve the living standards of beneficiaries' families. This was confirmed by the Assessment of Development Results (UNDP Evaluation Office, January, 2011).

In spite of the positive results and outcomes, UNDP is mindful of the challenges indicated in the 2008 UNDAF Review and 2010 Assessment of Development Results which indicate weak collaboration and limited synergies between interventions, minimizing the potential impacts of UNDP support. The strategy of the LED approach works directly towards addressing these challenges.

3. Sustainable Rural Livelihoods Project

a) Local Level Capacity Development has enhanced community leadership and participation in project implementation and enabled communities to initiate and successfully engage district assemblies and development partners for the provision of socio-economic infrastructure such as school blocks, boreholes, health posts, electrification. This was confirmed by the mid-term review of the project and the Assessment of Development Results (UNDP Evaluation Office, January, 2011).

b) Draft National Community Action Planning Training of Trainers Manual has been endorsed by key stakeholders including National Development Planning Commission, Ministry of Local Government, Institute of Local Government Studies, and Local Government Service Secretariat as a common approach for facilitating communities to develop their Action Plans as inputs into District Medium Term Plans. This will be rolled out in 2011, after successful pretesting.

PART III: STRATEGY

2011 marks the final year of the UNDP/GoG CPAP and this AWP which pools together all SLEC Unit initiatives, will focus on completing and consolidating key initiatives undertaken over the past five years, catalogue the experiences and lessons learned to feed into policy advocacy /dialogue and programming for the LED work initiated in 2010.

The 2011 Annual Work-plan builds on UNDP's previous work in the area of capacity development for community empowerment and business development and bridges the transition from promoting sustainable livelihoods to a new approach of Local Economic Development (LED). It will support the development of a National LED Policy Framework and the implementation of pilot Districts LED Strategies. Additionally, support will continue to be provided for SLEC on-going initiatives under the Country Programme Action Plan (CPAP) and will seek to consolidate their achievements and put in place exit and sustainability strategies, as the programme cycle ends. These interventions include support for MSME development through the provision of business development and financial services to entrepreneurs and promotion of sustainable rural livelihoods in Northern Ghana.

Attention will also be focused on the development of a National Framework for Local Economic Development that was initiated in 2010, with the view to pooling all local level empowerment initiatives of the Unit into one workplan with a focus on promoting Local Economic Development in Ghana.

Close collaboration will be sought with other UN agencies such as UNCDF, ILO, UNIDO, UNHABITAT and UNDP regional programmes e.g. Public Sector Division and Bureau for Development Policy and the African Facility for Inclusive Markets and Aid for Trade Initiative in the implementation of the AWP to ensure maximum impact, efficiency, and effectiveness, while promoting the UN reform of "Delivering as One".

The 2011 Work-plan will seek to support three key areas:

1. Support to Policy Formulation and Implementation;
2. Support to Implementation of District LED Strategies.
3. Consolidation of ongoing initiatives: National Framework for Sustainable Rural Livelihoods and Capacity Building of MSMES

1. SUPPORT TO POLICY FORMULATION AND IMPLEMENTATION

1.1 National LED Policy

The National LED Conference of 7-8 December recommended the formulation a National LED Policy to guide the evolving LED process. UNDP support will be in the following key areas:

- Establishment of National LED Platform
 - Building on the initial work done on the creation of the LED Advisory Council and Technical Committee to establish a national mechanism for government, donors, the private sector and support organisations to meet to dialogue on economic issues, including how to stimulate local economies and identifying the policy, regulatory and institutional barriers to economic development.
- Technical Assistance for the formulation of the LED Policy Framework. Working with other UN agencies notably UNCDF and ILO to support the policy formulation process with international and local expertise.
- Training and sensitization of government officials on LED: approach of the LED; the legislative and policy framework underpinning the policy; and clarification of the respective roles and responsibilities of different tiers of government in the implementation of the LED Policy.
- Formulation of a programmatic framework of UNDP interventions in support of Local Economic Development and District LED Strategies.

1.2 National Private Sector Development Strategy II

The Ministry of Trade & Industry through its policy initiatives such as Private Sector Development Strategy II is seeking to move Ghana away from being an agricultural and mineral commodity exporter, to promoting value addition through processing and the manufacture of both finished and intermediate agro products and mineral products UNDP will support the implementation of innovative strategies such as the development of a Commodities Exchange for Ghana to provide an efficient, reliable and transparent market for agricultural products.

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2. SUPPORT TO DISTRICT LED STRATEGIES

2.1 *Development and Implementation of District LED Strategies for Pilot Districts*

UNDP will support the conduct of Economic Analyses in the districts to identify products of competitive advantage; undertake Value Chain Analysis of the products and support their development.

Key components of the District LED Strategies include;

- Initiatives to consolidate and extend value and supply chains in existing markets, for example moving upstream from agricultural production into processing/ value adding.
- Business development initiatives including the provision of training in entrepreneurship, marketing and financial services.
- Facilitating access to information and technology for MSMEs through providing facilities within rural and urban nodes such as internet cafés and business centres.
- Identify and facilitate opportunities for small businesses to work with larger businesses that are commercially viable and help to expand the economic base.

2.2 *Capacity development of district assembly staff and private sector to enable them support LED*

2.3 *Creation of LED platforms in each district bringing together MMDAs, private sector, financial institutions and citizenry to support implementation of LED strategies.*

3. CONSOLIDATING ON-GOING INTERVENTIONS

3.1 *Support to Microfinance Institutions and MSMEs:*

- Consolidating capacity built by addressing existing gaps.
- Assessment of project impact
- Development of ICE Materials

3.2 *Sustainable Rural Livelihoods*

The SRL Project in line with its overarching objective of supporting communities to “increase productive capacity for sustainable livelihoods, especially in deprived districts” has over the last five (5) years provided specific knowledge, skills and inputs targeted at making communities more productive in their daily activities and critically to encourage them to harness the resources and assets they find in their environment for wealth creation and poverty reduction. As the project winds down in its fifth and final year, the focus will be on:

- Local level capacity development for Village Development Committees and District Coordinating Teams ;
- Promoting a National Framework for Sustainable Rural Livelihoods through increased advocacy with key MDAs such as NDPC and MLGRD to ensure that Community Action Planning become the foundation of District Medium Term Plans and community empowerment initiatives.

- Evaluation and assessment of project impact

PART IV: MANAGEMENT ARRANGEMENTS

For effective coordination and implementation, this AWP will have the following management arrangements:

Steering Committee (SC):

The SC is composed of the Chief Director or the most senior official of Ministry of Finance and Economic Planning and Responsible Parties.

The SC is co-chaired by the IP - Ministry of Finance and Economic Planning and UNDP. The SC will carry out the following tasks. - Monitor and evaluate activities, provides overall guidance, and make management decisions on a consensus basis. The Steering Committee would meet at least twice a year.

Responsible Parties are solely accountable for the implementation of their respective components of the AWP; however, they must regularly report progress of project deliverables including risks, assumptions and issues to the IP, MoFEP and UNDP.

In this arrangement, UNDP's roles are as spelt out in accordance with the programme policies and guidelines.

PART V: MONITORING & EVALUATION

As a minimum, on annual basis, the following monitoring activities should be carried out in accordance with UNDP Programme and Operations Policies and Procedures (POPP).

- On a quarterly basis, a project progress reports shall be submitted to the Steering Committee.
- An Issue Log shall be activated in Atlas and updated to facilitate tracking and resolution of potential problems or requests for change.
- A risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the AWP implementation.
- A project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events
- Annual Review: An annual review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the AWP and appraise the Annual Work Plan (AWP) for the following year.
- Field visits: A representative from the UNDP office should visit each project at least once a year. Field visits serve the purpose of results validation and should provide latest information on progress for annual reporting preparation. Field visits should be documented through brief and action-oriented reports, submitted within the week of return to the office

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PART VI: AUDIT CLAUSE

The Project will be audited in accordance with UNDP Programme and Operations Policies and Procedures (POPP) and would cover the following areas; review of work plans, progress reports, project resources, project budget, project expenditure, project delivery, recruitment, operational and financial closing of projects (if applicable) and disposal or transfer of assets.

PART VII: RISK AND ASSUMPTIONS

The general political and economic environment of Ghana is stable and conducive for development, it is assumed that Government will continue to show commitment; demonstrate political will and create an enabling environment for development interventions to thrive. The greater risk rest with budgetary and resource constraints especially as the current UNDAF cycle come to a close.

UNDP will seek to promote all collaborating UN Agencies to focus support in the selected themes to "Delivering As One". The program areas of support to IP and RPs are critical to government support to HD and MDGs and therefore require quick and quality delivery, but most often not related to in program implementation with the desired efforts. This challenge most often slow down project implementation, but the processes of dialogue, advocacy and engagement will be key outcomes and lessons for project implementation and development management and will be documented, shared and regularly updated in ATLAS.

Management of Risks: As part of the management arrangement, a flexible approach will be adopted whereby quarterly reviews will be used to discuss the evolving process. The consultative and dialogue processes employed in making this new arrangement possible will continue to be a key instrument to ensure full participation and commitment of all partners, for the smooth implementation of the AWP

PART VIII: LEGAL CONTEXT

This document together with the CPAP signed by the Government of Ghana and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement. The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the AWP are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via.

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<http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this AWP".

The UNDP Resident Representative and Country Director in Ghana are authorized to effect in writing the following types of revision to this AWP, provided that he/she has verified the agreement thereto and is assured that the other signatories to the AWP have no objection to the proposed changes:

- a) Revision of, or addition to, any of the annexes to the AWP;
- b) Revisions, which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of the inputs already agreed to or by cost increases due to inflation;
- c) Mandatory annual revisions which re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility; and
- d) Inclusion of additional annexes and attachments only as set out here in this AWP.

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SECTION II: STRATEGIC RESULTS AND RESOURCES FRAMEWORK

LOCAL ECONOMIC DEVELOPMENT

ANNUAL WORK PLAN YEAR: 2011

EXPECTED CP OUTPUTS and indicators including annual targets	Indicators	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description Amount
OUTPUT 1: PROMOTING A NATIONAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK									
OUTPUT 1.1 National LED policy framework developed to create enabling environment for enhanced roll out of LED as an approach of local level development and inclusive national growth	Baseline: Absence of National LED policy framework Indicators: 1.LED Policy published and launched 2.National LED forum created Functional Focal Point located in government 3.Number of LED reviews and reports prepared	1.1 .1Finalization and dissemination of report of the LED mapping. 1.1.2 Formulation of National LED Policy Framework 1.1.3 Establishment of a National LED Forum/ coordinating mechanism for LED	X				UNDP/ILO/ILGS UNDP/MLGRD/ILGS MLGRD/UNDP	TRAC TRAC TRAC	Printing; Meeting cost 15,000 Consultancy Missions costs Meeting costs Printing 35,000 Mission and meeting costs Office equipment, stationery, costs 20,000

OUTPUT 1.2 Ghana Commodities Exchange established to provide an efficient, reliable and transparent market for agricultural products.	Baseline: Feasibility study on Commodities Exchange Indicator: Approved Legal Framework for Ghana Commodities Exchange	1.2 Development of a legal and Regulatory Framework for the establishment of a Commodities Exchange for Ghana	X	X	X	MOTI, UNDP, SEC	TRAC	Consultants Mission costs Meeting Costs Printing	120,000
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OUTPUT 2: SUPPORT TO IMPLEMENTATION OF DISTRICT LED STRATEGIES

OUTPUT 2 District LED strategies implemented.	Baseline: About seven (7) districts out LED strategies incorporated in their 2010-2013 Medium Term Development Framework Indicators: 1. Number of districts with LED strategies 2. Number of districts implementing integrated and comprehensive LED strategies. 3. No. of LED initiatives implemented	2.1 Provision of technical support for the implementation of District LED strategies in pilot districts <ul style="list-style-type: none"> Establishment and operation of district LED platforms Support to Private Sector Business Associations to participate in LED Skills training, access to finance, technology, ICT and markets Support to LED interventions 	X	X	X	X	X	UNDP/UNCDF/ILO/ DAs/LGSS/MLGRD UNDP/ AGI Consultants UNDP/MLGRD	TRAC	Mission, Travel, Meeting, UNV cost Consultants Equipment	150,000
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	Sub Total									340,000
	2.2 Management Support to project implementation									30,000
	Sub-total ISS (5%)									370,000 18,500
	TOTAL OUTPUT 1 and 2									388,500

EXPECTED CP OUTPUT	PLANNED ACTIVITIES	TIMEFRAME	EXECUTING PARTY	PLANNED BUDGET
OUT PUT 3.1	ENHANCING FIRM LEVEL CAPACITY			
Increased access of the poor, especially women, to financial services	3.1.1 Support to microfinance institutions and MSMEs: Consolidating capacity built by addressing existing gaps			55,000
<i>Indicators & Targets:</i> <i>No. of clients increased to 85,000;</i> <i>no. of borrowers increased to 70,000;</i> <i>savings mobilized reaches 10,000,000 GHC; and loan portfolio</i>	<ul style="list-style-type: none"> Training in governance and leadership and promoting local economic development for board members to be held for the institutions in the north Provision of technical assistance support to identify internal audit functions for the 5 FNGOs, systems to be put in place and skills required to perform the 	X	MOFEP/PMS	Learning Costs Contractual Services
		X	MOFEP/PMS	Contractual Services
		X	MOFEP/PMS	Learning Costs

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outstanding increased to 15,000,000 GHC	functions.							Contractual Services
	<ul style="list-style-type: none"> Maintenance of MIS infrastructure: in-house training on the Loan Performer software purchased for the 5 FNGOs. Training in entrepreneurship development for MSME clients of East Mamprusi Community Bank. 	X	X				MOFEP/PMS	TRAC

3.1.2 Project Close-up Activities <ul style="list-style-type: none"> Meetings and documentary on Project. Project Close-up Report on the support to 10 Microfinance Institutions. Documentation of lessons learnt, challenges and opportunities to feed into the LED Programming. Project Close-up Report on the BDS support to PMFIs. Documentation of lessons learnt, challenges and opportunities to feed into the LED Programming. Preparation of Project Closure Report on BDS support and training. 										80,000
	X	X	X				MOFEP/PMS	TRAC	Contractual & Services	
		X	X				MOFEP/PMS	TRAC	Contractual Services	
			X				MOFEP/PMS	TRAC	Contractual & Services	

3.1.3 Support for Project implementation <ul style="list-style-type: none"> • Staff Costs • Audit • Monitoring • Office Operation and Maintenance 					X	X	X	X	UNDP	TRAC	Contractual Services Individuals Stationery Fuel Utility Services	85,000
Subtotal Output 3.1												220,000
ISS (5%)												11,000
TOTAL OUTPUT 3.1 US\$												US\$231,000

OUTPUT 3.2: PROMOTING A SUSTAINABLE RURAL LIVELIHOODS FRAMEWORK

3.2.1 Local Level Capacity Development													
Output 3.2. 1: Community-level capacity enhanced to enable community members to drive their own development process. Baseline: 122 VDC members	# of district coordinating team and Village Development Committee members who demonstrate competency in training topics	3.2.1.1 Consolidation Training for DCTs and VDCs		X					A2N, VDCs, DCTs, UNDP	TRAC	Training Costs	30,000.00	
		3.2.1.2 Conduct District level Reviews						X				Mission and meeting costs	25,000.00
		3.2.1.3 Technical support to facilitate capacity development for district and community representatives (DCTs & VDCs)		X	X	X	X			UNDP/A2N	TRAC	Technical inputs (4 NUNVs)	30,000.00

actively using CAPs in their DMTDP. CAPs incorporated into National Planning Guidelines. Draft community Action Planning Trainers Manual prepared.	# of districts teams using Community Action Plan Manual.	3.2.2.4 Documentation and sharing good practices, challenges, achievements.	X	X	X	A2N,	TRAC	Production of documentary DVD/Video, Newsletter, Tool kits, etc.	15,000
Target 2010: 14 Districts actively using CAPs as the basis for DMTDPs	# of copies of Knowledge of products produced	3.2.2.5 ICT technical support maintenance of Development Information Portal & SMS platform	X	X	X	10,000	Subtotal 3.2.2		85,000
3.2.3 Support to project implementation		3.2.3.1 Staff Training	X	X	X	UNDP/A2N	TRAC	Workshop/meetings	4,000
		3.2.3.2 Administrative Cost	X	X	X	A2N	TRAC	10%	26,565
		3.2.3.3 Project Personnel	X	X	X	UNDP	TRAC	Salaries, Supplies, Travel costs	60,000
		3.2.3.4 CO - Communications budget	X	X	X	Communications	TRAC		5,000
								Subtotal 3.2.3:	95,565
								Subtotal Output 3.2(85,000+85,000+95,565)	265,565
								ISS (5%)	13,278
								Total Output 3.2.3	278,843
								TOTAL AWP BUDGET	898,343
								US\$	(388,500+231,000+278,843)