United Nations Development Programme





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

Key Result Area (Strategic Plan): Democratic Governance; Crisis Prevention & Recovery; Poverty Reduction and Achievement of MDGs.

Atlas Award ID:

00068811

Start date: End Date 1/07/2013 31/12/2017

PAC Meeting Date

23 July 2013

Management Arrangements

DIM

2014 AWP budget:

USD 5,921,798

Total resources required

USD 21,234,399.40

Total allocated resources:

USD 21,234,399.40

EU

USD 20,199,034.40

Norway

USD 1,035,365

Unfunded budget:

In-kind Contributions:

Agreed by UNDP:

Louta Ronguttee, DCD





Title of the Action: Northern Livelihood Development Project II (N-LDP-II)

implementing Agency: UNDP Reference Years: 2013-2014 Project ID; 00087391

| OXPECTED RESULTS | | PLANNED ACTIVITIES | SUBACHYITIS 3.4 | 3 to 3 | 021 | 103 | 64 | Figure Spanner | Dona Code | Budget Description | Account Code | AWP 2014 |
|--|--|--|--|----------|--------------|---------|-----------|----------------|---------------|---|-----------------|------------------|
| | i i i i i i i i i i i i i i i i i i i | | Increased capacities and access to production, proce | ssing, v | ralue e | idditio | n and r | narkets | and serv | | | |
| | | 1.1.1. Participatory, gender sensitive, conflict sensitive marker analysis conducted including | | | | | | | | Supplies, commoditie s, equipment and transport | | 25,000 |
| | | identification of sectors and producer organizations | Undertake a participatory, gender sensitive, conflict sensitive market analysis and share findings with relevant stakeholders. | X | | | | 30000 | 00187 | Office Equipment | 72200 | 5,500 |
| | | | Based on market analysis, identify opportunities that enable women, youth and socially excluded groups to enter into high-value | х | | | | 30000 | 00187 | Supplies | 72500 | 17,500 |
| 1a. [60]% of targeted producer | | 1.1.2. Advanced production, processing and/or value-addition | Select producer organizations, MSMEs and potential trainees. | | Х | İ | | 30000 | 00187 | Travel | 71500 | |
| organizations/MSMEs implement advanced production, processing or value-addition techniques identified | | techniques introduced to selected producer organizations | Support the formulation of business plans for producer organizations and/or MSMEs with the services of a BDS provider. | | x | | | 30000 | 00187 | Vehicle | 72200 | 2,000 |
| through market assessments and | | | Identify livelihood infrastructure needs in relation to the producer organizations and/or | | | | | | | | | |
| business plans 1b. (15) # of producer organizations/MSMEs | | | Provide sensitization opportunities for BDS providers, financial service providers, suppliers, buvers etc. on working with women, youth and | | . | | | | | Training of counterparts | | 45,000 |
| maintain and manage Infrastructure provided for collection, processing, value addition or marketing as | 1.1 Support the introduction of value | organizations supported with business planning 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 | Local Consultant | 71300 | |
| an integral part of their business operations | addition and product | management | Describe tractation and an allowance and | | | | | | | | | 4,000 |
| 1c. [60]% of targeted the producer organizations/MSMEs have entered into new | | · · · · · · · · · · · · · · · · · · · | Provide training and regular mentoring support on aspects of business management to producer organizations and/or MSMEs through BDS provider. | | x | | | 30000 | 00187 | Training/Workshop | 75700 | 6,000 |
| marketing arrangements with buyers at local, regional or national levels | transfers and provision of productive assets. | | Provide technical training on improved technologies and techniques on advanced production, processing and value-addition to producer organizations and/or MSMEs. | | x | | | 30000 | 00187 | Professional Services | 74100 | 31,000 |
| 1d. [1,500] # of members reporting increased income from production, processing, value- | ussu:si | 1.1.4. Selected producer torganizations supported to access | Provide training on aspects of sustainable production and natural resource management to producer organizations and/or MSMEs | | х | | | 30000 | 00187 | Travel | 71600 | 4,000 |
| addition or marketing support to targeted producer organizations/MSMEs | | market information and markets | Provide follow-up technical assistance to selected producer organizations and/or MSMEs supported during RALP Phase I. | | x | | | 30000 | 00187 | Miscellaneous | 74500 | |
| 1e. Degree of satisfaction expressed by women or | | | Facilitate access to market information for Facilitate linkages between producer | | _x | | | | | Contracts | | 143,682 |
| youth involved in value addition processes | | | organizations and/or MSMEs and financial institutions | | | | | 30000 | 00187 | Grants | 72600 | 138,682 |
| Í. | | 1.1.5. Sensitization opportunities | 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. | İ | | | | 30000 | 00187 | Material and Goods | 72300 | : |
| | | facilitated for main stakeholders on promoting economic leadership of women and youth | Facilitate livelihood related learning, exchange, exposure, interaction and relationship-building opportunities between producer organizations and/or MSMEs from different communities. | | x | | | 30000 | 00187 | Contractual Se <i>r</i> vice- Companies | 72100 | |
| | | | | | Sub To | tai | ļ | | | | | 5,000 213,682 |
| 2- Target sommunitie | ı eseğiy | (piner and youth) is a light of the | ille for employability and entire ceneuration | | 5) | | | | Doner Code | Budge Description | 0 (1) 10 (1) | idge Riv |
| | | | | | | | | | | Supplies,commoditie s,equipment and transport | | 12,500 |
| | | | Provide referral and linkages to technical and vocational trainings to target beneficiaries. | , | | | | 30000 | J | Equipment | 72200 | 2,500 |
| Isale, fund | | 2.1.1 Opportunities for | Provide consistention expects siting for | | | | - 1 | 30000 30000 | | Supplies Travel | 72500 71600 | 6,000 |
| 50]% of trained individuals express satisfaction on the employment options | | employment placement identified | 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 | × | | | | 30000 | 00187 | Vehicle | 72200 | |
| identified 2b. [5] # of new | 2.1. | | contexts, fair trade and employment conditions etc. | | | İ | | | | Training of | | 4,000 |
| enterprise development Inpoortunities identified | Increased | • **· | Facilitate skills-related learning, exchange, | - | | - | | - 1 | l | counterparts | | 15,000 |

| | skills for | j | exposure, interaction and relationship-building | | 1 | 1 | 1 | 1 | 1 | 1 | | į. |
|--|---|--|--|----------|------------------|-----------------|----|---|---|--|--|--|
| | employability and | | opportunities between youth and women from different communities. | ĺ | x | | | 30000 | 00187 | Local Consultant | 71300 | |
| ' | entrepreneu ship. | 2. 2.2 Support for enterprise start up provided | | | | l | | 30000 | 00187 | Training/Workshop | 75700 | 5,00 |
| | | | Organize information-sessions and networking opportunities between target | | × | | | 30000 | 00187 | Professional Services | 74100 | 7.00 |
| | | | beneficiaries, service providers and private enterprises. | | x | ŀ | | 30000 | 00187 | Travel | 71600 | 7,00 2,00 |
| | | | - Chickonses | | х | | | 30000 | 00187 | Miscellaneous | 74500 | |
| | | | | 1 | ļ | | l | 30000 | 00187 | Contracts Grants | 72600 | 100,00 |
| | | | | | r | | | 30000 | | Material and Goods | 72800 | 100,00 |
| | } | | | | | | | 30000 | 00107 | | 72300 | |
| | | | | İ | | | | 30000 | 00187 | Contractual Service- Companies | 72100 | |
| | | | | | Sub T | otal | | | | ····· | | 127,500 |
| | | | | | 4162 | | | | Donor | 10.00 mm 40.00 mm | i para | |
| 3: Improved exposure to | and promotio | n of innovative models and/or appr operations and access to se | rusches to local economic decision-making, business rvices | Q1 | 02 | 03 | 04 | Code | Code | Budget Description | Account Code | Budget Rev* i 2014 |
| | | | Review the regulatory framework and/or bi- | | *** | ,模 | 動業 | | | Supplies, commoditie | | |
| | | | laws that govern business operations at a local level | İ | | | | | | s,equipment and | | 14,74 |
| | | | Facilitate initiatives (meetings, policy briefs, | х | | | ļ | 30000 | 00187 | Equipment | 72200 | |
| Ba. Degree of satisfaction by members and staff of | | • | awareness raising events, etc) to raise issues affecting business operations | | | | | 20000 | 00107 | Complian | 72500 | 3,000 |
| targeted producer | | 3.1.1. increased awareness on | | | | | | 30000 | 00187 | Supplies | 72500 | 4,742 |
| organizations/MSMEs on policy and/or practice | | policy and/or practice issues affecting business operations | Promote innovative business models, particularly those that promote the economic | | х | | | 30000 | 00187 | Travel | 71600 | |
| changes facilitated | | among stakeholders | leadership of women, youth and socially excluded | | | | | ļ. i | | | L | 1,000 |
| through the review of regulatory framework | | | | | ,Х | | | 30000 | 00187 | Vehicle | 73400 | 6,000 |
| and/or bi-laws that | 3.1 Promotion of | | Provide a range of capacity development support that would enable the registration of | | | | | | | Training of | | |
| govern business operations at a local level | innovative | ĺ | business and their development and expansion into | | | | | | | counterparts | | |
| 3b. [5] # of innovative | Business models | | viable enterprises. | | | i | | | | | | 7,000 |
| business enterprises identified and initiated | and/or | | Support access to sustainable sources of | i I | | | | 30000 | 00187 | Local Consultant | 71300 | - |
| with a focus on women | approaches. | | finance | ll | Х | | | 30000 | 00187 | Training/Workshop | 75700 | 2,000 |
| and youth 3c. [1] # of locally | | | Provide capacity development including | ΙI | x | | | 30000 | 00187 | Professional Services | 74100 | 3,000 |
| initiated and owned service delivery model | | 3.2.1. Innovative models for | business planning, infrastructure, co-financing and | ! | X | | | 30000 | 00187 | Travel | 71600 | 1,000 |
| promoted with a focus | | business development and/or | facilitation support as potential collateral | ΙI | × | | | 30000 | 00187 | Miscellaneous Contracts | 74500 | 1,000 13,387 |
| an management of the second | | | | | | | | | l i | confidets | | |
| ол women and youth | | service delivery promoted with a focus on women and/or youth | | Ιí | х | | l | 30000 | 00187 | Grants | 72600 | |
| on women and youth | | focus on women and/or youth | Promote alternative models of service | | × | | | 30000 30000 | 00187 00187 | Grants Material and Goods | 72600 72300 | 10,387 |
| ол women and youth | | | Promote alternative models of service delivery | | х | | ! | | | | | |
| un women and youth | | | | | X X Sub To | otal | | 30000 | 00187 | Material and Goods | 72300 | 10,387 |
| | | focus on women and/or youth | delivery | | х | otal | | 30000 | 00187 | Material and Goods | 72300 | 10,387 3,000 |
| | (daveložmeji | | delivery | 20 | х | otal | | 30000 | 00187 | Material and Goods | 72300 | 10,387 3,000 |
| | (degelopmen | focus on women and/or youth | delivery | | х | otal | | 30000 | 00187 00187 Ponor Code | Material and Goods Contractual Service- | 72300 | 10,387 3,000 |
| | | planning and implementation for the control of the | delivery | oj. | х | otal | | 30000 | 00187 00187 Ponor Code | Material and Goods Contractual Service- | 72300 | 10,387 3,000 35,129 Budge (16) |
| A Uniproved sapacity | | focus on women and/or youth | delivery | | х | otal | | 30000 30000 | 00187 00187 Ponor Code | Material and Goods Contractual Service- Subject Description Supplies, commoditie s, equipment and transport | 72300 72100 | 10,387 3,000 35,129 Budget Rey 36 2011 |
| .a. [target] #/% of | | planning and implementation for the planning and implementation for the planning and implementation for the planning and implementation for the planning and th | delivery Surface and local (Evel and schoolers in the 3 local) | C | х | otal da j | | 30000 | 00187 00187 Ponor Code | Material and Goods Contractual Service- Successory Supplies, commoditie s, equipment and | 72300 | 10,387 3,000 35,129 Budgestel 3 |
| .4: http://wed-capacity?(.a. [target] #/% of stitutions that have pplemented and | | planning and implementation for Odyricis. 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | delivery Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, | | х | ce y | | 30000 30000 | 00187 00187 Doner Code | Material and Goods Contractual Service- Subject Description Supplies, commoditie s, equipment and transport | 72300 72100 | 10,387 3,000 35,129 Budget Rely 8 2013 10,158 1,500 |
| A unproved capacity (| | planning and implementation for Odyricis. 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | delivery Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public | | X Sub To | otal Otal | | 30000 30000 30000 | 00187 00187 Poner Codes 00187 | Material and Goods Contractual Service- Suveet Description Supplies, commoditle s, equipment and transport Equipment | 72300 72100 72100 | 10,387 3,000 35,129 Budget Rey : 8 2011 |
| .a. [target] #/% of istitutions that have implemented and reacticed new isections for ustainable development. | | planning and implementation for Odyricis. 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | surice and Deal (Guel stakeholders in the 1921). Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District | | X Sub To | otal C3 | | 30000 30000 30000 30000 30000 | 00187 00187 Cods 00187 00187 | Material and Goods Contractual Service- But set Description Supplies, commoditie s, equipment and transport Equipment Supplies Travel | 72300 72100 72100 72100 72200 72500 71600 | 10,387 3,000 35,129 Berger Rei B 2014 10,158 1,500 |
| a. [target] #/% of isstitutions that have rectained and racticed new rechanisms for ustainable development b. [target] % of the reget local communities | | planning and implementation for Ottories 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | delivery start and local facility stakeholders in the Falous | | X Sub To | otal | | 30000 30000 30000 30000 | 00187 00187 Poner Cods 00187 00187 | Material and Goods Contractual Service- Subject the 1915-1 Supplies, commoditie s, equipment and transport Equipment Supplies | 72300 72100 72100 72100 72200 72500 | 10,387 3,000 35,129 Berger Rei B 2014 10,158 1,500 |
| a. [target] #/% of istitutions that have inplemented and racticed new lechanisms for useful with every serious communities at have engaged with every language. | 4.1 District | planning and implementation for Ottories 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | strict and Jacob Eyel stakeholders in the 3 1201. Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of | | X Sub To | oa (i | | 30000 30000 30000 30000 30000 | 00187 00187 Cods Cods 00187 00187 00187 | Material and Goods Contractual Service- Subject the 1915 Supplies, commoditie s, equipment and transport Equipment Supplies Travel Vehicle Training of | 72300 72100 72100 72100 72200 72500 71600 | 10,387 3,000 35,129 eorget Reil B 2014 10,158 1,500 1,000 500 7,158 |
| .a. [target] #/% of institutions that have replamented and racticed new electanisms for institutions that the development b. [target] % of the riget local communities lat have engaged with evelopment planning rocesses including | 4.1 District | planning and implementation for Ottories 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. | | X Sub To | ctal | | 30000 30000 30000 30000 30000 30000 | 00187 00187 Codes 00187 00187 00187 | Material and Goods Contractual Service- Butter Tearry Supplies, commodities, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts | 72300 72100 72100 72200 72500 71600 72200 | 10,387 3,000 35,129 eorget Reil B 2014 10,158 1,500 1,000 500 7,158 |
| A Unproved casacity (a. a. [target] #/% of a stitutions that have a substantial to the state of the sustainable development b. [target] % of the arget local communities at have engaged with evelopment planning moresses including | 4.1 District development planning and | plaining ant implementation for Others 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey | | X Sub To | otal | | 30000 30000 30000 30000 30000 | 00187 00187 Code Code 00187 00187 00187 | Material and Goods Contractual Service- Subject the 1915 Supplies, commoditie s, equipment and transport Equipment Supplies Travel Vehicle Training of | 72300 72100 72100 72100 72200 72500 71600 | 10,387 3,000 35,129 Budgettel 9 2014 10,158 1,500 1,000 500 |
| .a. [target] #/% of stitutions that have nplemented and racticed new leschanisms for ustainable development .b. [target] % of the riget local communities hat have engaged with evelopment planning rocesses including romen and youth articipation c. [target] % of the | 4.1 District development planning and implementati | plaining ant implementation for Others 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional | | X Sub To | ca 1 | | 30000 30000 30000 30000 30000 30000 | 00187 00187 Poner Code 00187 00187 00187 | Material and Goods Contractual Service- Butter Tearry Supplies, commodities, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts | 72300 72100 72100 72200 72500 71600 72200 | 10,387 3,000 35,129 Bufget Fel B 2013 10,158 1,500 1,000 500 7,158 5,150 |
| a. [target] #/% of institutions that have replemented and racticed new echanisms for instainable development b. [target] % of the inget local communities hat have engaged with evelopment planning rocesses including omen and youth articipation c. [target] % of the ublic/ clients that have | 4.1 District development planning and implementati | plaining ant implementation for Others 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Railing out of Citizens Charter in all Divisional Secretariats | | X Sub To | otal (| | 30000 30000 30000 30000 30000 30000 | 00187 00187 Code Code 00187 00187 00187 00187 | Material and Goods Contractual Service- But set Description Supplies, commoditie s, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts Local Consultant | 72300 72100 72100 72100 72200 72500 71600 72200 | 10,387 3,000 35,129 807;st 1,5 8 2011 10,158 1,500 1,000 500 7,158 |
| A Universed canadit (a. [target] #/% of stitutions that have nplemented and racticed new techanisms for ustainable development b. [target] % of the treet local communities that have engaged with evelopment planning more sess including omen and youth articipation c. [target] % of the ublic/ clients that have prorted satisfaction ith service delivery of | 4.1 District development planning and implementati | planning and implementation for: Obtained 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional Secretariats * Create awareness Provide related training Introduce back end evaluation system for the | | X Sub To | otal (| | 30000 30000 30000 30000 30000 30000 30000 | 00187 00187 00187 00187 00187 00187 00187 00187 | Material and Goods Contractual Service- Budget Pest (110) Supplies, commodities, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts Local Consultant Training/Workshop Professional Services | 72300 72100 72100 72200 72500 71600 72200 71300 75700 74100 | 10,387 3,000 35,129 Pudget Rei B 2011 10,158 1,500 1,000 500 7,158 5,150 2,150 |
| a. [target] #/% of institutions that have replemented and ractized new echanisms for instainable development in the institution of the inget local communities hat have engaged with evelopment planning rocesses including omen and youth articipation c. [target] % of the ublic/ clients that have protted satisfaction in service delivery of the public institutions d. Degree of | 4.1 District development planning and implementati | plaining and implementation for a Object of the Control of the Con | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional Secretariats • Create awareness • Provide related training | | X Sub To | otal Ga | | 30000 30000 30000 30000 30000 30000 30000 30000 30000 | 00187 00187 00187 00187 00187 00187 00187 00187 00187 | Material and Goods Contractual Service- But Service- But Service- But Service- Supplies, commoditie s, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts Local Consultant Training/Workshop Professional Services Travel | 72300 72100 72100 72100 72500 71600 72200 71500 75700 74100 71600 | 10,387 3,000 35,129 807;st 1,5 8 2011 10,158 1,500 1,000 500 7,158 |
| A Union et sa activation de la composition del composition de la composition de la composition de la composition del composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition del composition del composition del composition del composition | 4.1 District development planning and implementati | plaining and implementation for Ottyles 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional Secretariats * Create awareness Provide related training Introduce back end evaluation system for the service provider *Identify youth leaders Identified leaders provided with the "change" | | X Sub To | otal General | | 30000 30000 30000 30000 30000 30000 30000 30000 | 00187 00187 00187 00187 00187 00187 00187 00187 00187 | Material and Goods Contractual Service- Subgrates pp Supplies, commodities, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts Local Consultant Training/Workshop Professional Services Travel Miscellaneous | 72300 72100 72100 72200 72500 71600 72200 71300 75700 74100 | 10,387 3,000 35,129 847ge fter 8 2014 10,158 1,500 1,000 500 7,158 5,150 2,150 |
| .a. [target] #/% of stitutions that have nplemented and racticed new echanisms for ustainable development b. [target] % of the riget local communities hat have engaged with evelopment planning rocesses including omen and youth articipation c. [target] % of the ublic/ clients that have ported satisfaction it his service delivery of the public institutions d. Degree of tisfaction expressed by the staff of local stitutions on | 4.1 District development planning and implementati | plaining and implementation for Ottyles 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional Secretariats *C reate awareness *Provide related training Introduce back end evaluation system for the service provider *Identify youth leaders Identified leaders provided with the "change agent program" | | X Sub To | C3 1 | | 30000 30000 30000 30000 30000 30000 30000 30000 30000 | 00187 00187 00187 00187 00187 00187 00187 00187 00187 | Material and Goods Contractual Service- Butget Descripto Butget Descripto Supplies, commodities, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts Local Consultant Training/Workshop Professional Services Travel Miscellaneous Contracts | 72300 72100 72100 72200 72500 71600 7200 71600 74500 | 10,387 3,000 35,129 Pudget Rei B 2011 10,158 1,500 1,000 500 7,158 5,150 2,150 |
| A: Itarget) #/% of stitutions that have replaced and racticed new sechanisms for statinated development statinated with evelopment planning rocesses including romen and youth articipation c. [target] % of the ublic/ clients that have sported satisfaction ith service delivery of the public institutions d. Degree of titsfaction expressed by set staff of local stitutions on stitutional | 4.1 District development planning and implementati | planning and implementation for some of the control | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional Secretariats *Create awareness Provide related training Introduce back end evaluation system for the service provider *Identify youth leaders Identified leaders provided with the "change agent program" Networking of the youth leaders with CBO's and the Governance institutes. | | X Sub To | ca 1 | | 30000 30000 30000 30000 30000 30000 30000 30000 30000 | 00187 00187 00187 00187 00187 00187 00187 00187 00187 | Material and Goods Contractual Service- Subgrates pp Supplies, commodities, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts Local Consultant Training/Workshop Professional Services Travel Miscellaneous | 72300 72100 72100 72100 72500 71600 72200 71500 75700 74100 71600 | 10,387 3,000 35,129 847ge fter 8 2014 10,158 1,500 1,000 500 7,158 5,150 2,150 |
| At Interwed casacity a. [target] #/% of stitutions that have replemented and racticed new rechanisms for recticed new rechanisms for recticed communities hat have engaged with revelopment planning rocesses including omen and youth articipation c. [target] % of the public/ clients that have reported satisfaction ith service delivery of republic institutions d. Degree of tisfaction expressed by restaff of local stitutions on stitutional rangements and stems to improve the | 4.1 District development planning and implementati | planting and implementation for the observers 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional Secretariats *Create awareness *Provide related training *Introduce back end evaluation system for the service provider *Identify youth leaders *Identified leaders *Identified leaders *Networking of the youth leaders with CBO's | | X Sub To | Qa j | | 30000 30000 30000 30000 30000 30000 30000 30000 30000 | 00187 00187 00187 00187 00187 00187 00187 00187 00187 | Material and Goods Contractual Service- Butget Descripto Butget Descripto Supplies, commodities, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts Local Consultant Training/Workshop Professional Services Travel Miscellaneous Contracts | 72300 72100 72100 72200 72500 71600 7200 71600 74500 | 10,387 3,000 35,129 Parist Rev. 8 2014 10,158 1,500 1,000 500 7,158 5,150 2,150 3,000 |
| At Interwed casacity a. [target] #/% of stitutions that have replemented and racticed new rechanisms for recommend to the target local communities hat have engaged with evelopment planning rocesses including omen and youth articipation c. [target] % of the uported satisfaction ith service delivery of the public institutions d. Degree of tisfaction expressed by the staff of local stitutions on stitutional rangements and stems to improve the | 4.1 District development planning and implementati | planting and implementation for the observers 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional Secretariats *Create awareness Provide related training Introduce back end evaluation system for the service provider *Identify youth leaders Identified leaders provided with the "change agent program" Networking of the youth leaders with CBO's and the Governance institutes. | | X Sub To | OB 100 Miles | | 30000 30000 30000 30000 30000 30000 30000 30000 30000 30000 30000 | 00187 00187 00187 00187 00187 00187 00187 00187 00187 | Material and Goods Contractual Service- Supplies, Commodities, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts Local Consultant Training/Workshop Professional Services Travel Miscellaneous Contracts Grants Material and Goods Contractual Service- | 72300 72100 72100 72200 72500 71600 72700 74100 74500 72600 | 10,387 3,000 35,129 Padret R. J. B. Jina 10,158 1,500 1,000 500 7,158 5,150 2,150 3,000 |
| .a. [target] #/% of stitutions that have mplemented and racticed new sechanisms for ustainable development b. [target] % of the arget local communities hat have engaged with evelopment planning rocesses including romen and youth | 4.1 District development planning and implementati | planting and implementation for the observers 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional Secretariats *Create awareness Provide related training Introduce back end evaluation system for the service provider *Identify youth leaders Identified leaders provided with the "change agent program" Networking of the youth leaders with CBO's and the Governance institutes. | | X Sub To | Q3 | | 30000 30000 30000 30000 30000 30000 30000 30000 30000 30000 30000 | 00187 00187 00187 00187 00187 00187 00187 00187 00187 | Material and Goods Contractual Service- Butter Per Into Supplies, commodities, equipment Supplies Travel Vehicle Training of counterparts Local Consultant Training/Workshop Professional Services Travel Miscellaneous Contracts Grants Material and Goods | 72300 72100 72100 72100 72500 71600 72200 71600 74100 74500 72600 72300 | 10,387 3,000 35,129 Padrac RG & 2011 10,158 1,500 1,000 500 7,158 5,150 2,150 3,000 |
| At Interwed casacity a. [target] #/% of stitutions that have replemented and racticed new rechanisms for recommend to the target local communities hat have engaged with evelopment planning rocesses including omen and youth articipation c. [target] % of the uported satisfaction ith service delivery of the public institutions d. Degree of tisfaction expressed by the staff of local stitutions on stitutional rangements and stems to improve the | 4.1 District development planning and implementati | planting and implementation for the observers 4.1.1. The target districts that have developed their 5 year development plan and have started to implement in collaboration with all sectors | Support to assess development needs and review the existing district plan. *Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation *Consultation with National, Provincial and District level officials for their inputs and validation of development needs. *Conduct a base line survey *Rolling out of Citizens Charter in all Divisional Secretariats *Create awareness Provide related training Introduce back end evaluation system for the service provider *Identify youth leaders Identified leaders provided with the "change agent program" Networking of the youth leaders with CBO's and the Governance institutes. Support capacity development of the CBO's Provide training | | X Sub To | Otal Otal | | 30000 30000 30000 30000 30000 30000 30000 30000 30000 30000 30000 | 00187 00187 00187 00187 00187 00187 00187 00187 00187 | Material and Goods Contractual Service- Supplies, Commodities, equipment and transport Equipment Supplies Travel Vehicle Training of counterparts Local Consultant Training/Workshop Professional Services Travel Miscellaneous Contracts Grants Material and Goods Contractual Service- | 72300 72100 72100 72100 72500 71600 72200 71600 74100 74500 72600 72300 | 10,387 3,000 35,129 Padret R. J. B. Jina 10,158 1,500 1,000 500 7,158 5,150 2,150 3,000 |

| , | | | | | | Supplies,commoditie s,equipment and transport | | 31,624 |
|-------------------------------|-----------------------------|------|-----|-------|-----------|---|-------|----------|
| | × | | | 30000 | 00187 | IT Equipment | 72800 | |
| | | х | | 30000 | 00187 | Vehicle | 73400 | 31,624 |
| | | | | | | Personnel(staff,consultant,travel and training) | | 174,039 |
| | × | х | | 30000 | 00187 | Office Equipment | 72200 | 21,500 |
| | ` x | х | | 30000 | 00187 | Contractual Service- Indv | 71400 | 75,201 |
| | | Х. | | 30000 | 00187 | Local Consultant | 71300 | 15,726 |
| | | х | | 30000 | 00187 | Training/Workshop | 75700 | 10,000 |
| Management and Operation Cost | | Х | | 30000 | 00187 | Contractual Service- Companies | 72100 | _ |
| | | х | | 30000 | 00187 | Travel | 71600 | 28,908 |
| | • | х | | 30000 | 00187 | Supplies | 72500 | 22,704 |
| | i | | 1 | i I | | Other direct costs | | 55,882 |
| | | х | | 30000 | 00187 | Rent & Machinaries | 73100 | 10,910 |
| | | х | | 30000 | 00187 | M&E | 74300 | 16,568 |
| | | Х | | 30000 | 00187 | ISS | 73500 | 9,212 |
| | 1 | х | | 30000 | | Miscellaneous | 74500 | 5,241 |
| | | х | | 30000 | nn197 I | Communication & Audeo Visual | 72400 | 6,239 |
| | | Х | | 30000 | 00187 | AV & Printing | 74200 | 7,712 |
| | Sub Total | | | | | | | 261,545 |
| | | | | 30000 | 00187 | GMS | 75100 | 67,449 |
| | of Management and Operation | | | | | | | 775,794 |
| Grand Total | CRAWCIENCE TO | 1 42 | 4.4 | | 非激 | 6 18 18 18 18 18 18 18 18 18 18 18 18 18 | | 843, 243 |

EU-SDDP – Annual Work Plan (AWP)

Project ID:00087393

Title of the Action: Livelihood Development and Local Governance Strengthening

Implementing Agency: UNDP

| | PLANNED AN | 2014 | Budget | | |
|--------------------|--|--|--|-------------------------------|-----------------------|
| Results | Activity | | ccount ode | 2013 Balance for 2014 June | 2014 July to Dec |
| | | Supplies, commodities, equipment ar | nd | | |
| | | transport | | 25,076.26 | 114,946,38 |
| | | Equipment (1986) In the la | 11 17 12 15 (10) 2 10 10 10 10 10 10 10 10 10 10 10 10 10 | 10,030.50 | 45,978.55 |
| | of value addition and product | dinglies (*) | 7/25(00) | 2,507.63 | 11,494.64 |
| | diversification through technology and skill transfers | TEQUIPMENT AS A STATE OF THE ST | 72800 | 10,030.50 | 45,978.55 |
| | and provision of productive | Venicle fent services | 73400 | 2,507.63 | 11,494.64 |
| | assets. | Training of counterparts | -14444 | 123,939.06 | 134,048.26 |
| | | Lora Conquitente | 71300 | 24,787.81 | 20,107.24 |
| | | Training/Workshop Value | 7/07/010 | 49,575.62 | 53,619.30 |
| | | Projess on Services | e de la Maria (n. 1816). Maria de la Maria (n. 1816). Maria de la Maria (n. 1816). | 37,181.72 | 40,214.48 |
| | | | 100 | 6,196.95 | 13,404.83 |
| | | Megalendari et kar kar kar kar | /41j.(0) | 6,196.95 | 6,702.41 |
| | | Audio visual end Brint : * * * * * * * * * * * * * * * * * * | 74200 | doo'lege do | 10434636 |
| tesult 1.1: | 1.1.2 Provide ,advise ,counseling and training to assist self | | 7,4610 | 100,536.19 | 184,316.35 |
| Enhanced | employment | eignistelle ei in de la de la la la la la la la la la la la la la | | 40,214.48 | 73,726.54 |
| income | | | 100 1 100 100 100 100 100 100 100 100 1 | 20,107.24 | 36,863.27 |
| eneration | | | ////(100) | 40,214.48 | 73,726.54 |
| activities | | Supplies; commodities, equipment an | | 249,550,517 | 483,310,99 |
| eaching at | | Equipment | 72200 | 10,746.97 2,149.39 | 49,262.73 |
| least | | Supplies ** | 72500 | 3,224.09 | 9,852.55 14,778.82 |
| 50,000 | | IT Equipment | 72800 | 1,612.05 | 7,389.41 |
| people | | Vehicle rent | 73400 | 3,761.44 | 17,241.96 |
| among ulnerable | | Personnel(staff,consultant,travel and | CONTRACTOR OF THE PROPERTY OF THE PARTY OF T | 157,713.39 | 100,536.19 |
| groups | 1.1.3 Provision of productive / | Contractual Service-Incly | 71400 | 94,628.04 | 65,348.53 |
| 0. u = P = | income generating inputs to vulnerable groups | llocal Consultant | 71300 | 15,771.34 | 5,026.81 |
| | vuinerable groups | Training/Workshop | 7/57/0(0) | 15,771.34 | 10,053.62 |
| | | Travel | 7/1(6(0)0) | 31,542.68 | 20,107.24 |
| | | Other direct costs | | 79,880.75 | 67,024.13 |
| | | Rent & Machinaries | 751(60) | 15,976.15 | 13,404.83 |
| | · · · · · · · · · · · · · · · · · · · | Relimbulisement Costs | 78500 | 3,994.04 | 3,351.21 |
| | | Miscellaneous | 74500 | 7,988.08 | 6,702.41 |
| | 1.1.4 Provide assistance and | Communication & Audeo Visual | 72400 | 15,976.15 | 10,053.62 |
| | support to individuals by | AV & Printing | 74200 | 7,988.08 | 6,702.41 |
| | facilitating access to micro | UNV | 71500 | 23,964.23 | 23,458.45 |
| | credits | Premises Alternations | 73200 | 3,994.04 | 3,351.21 |
| | | Act 1 Mgti& Operation Total | | 7/248,341.00 | 2. i(5),822,06. |
| | | 100:1 | | 497,892,631 | 650,184,05 |
| | Act le | Baranta and a second a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second a | count | 2013 Balance | 2014 July to Dec |
| esul ts | Activity | Description con | CONTRACTOR CONTRACTOR CONTRACTOR OF THE CONTRACT | for 2014 June | |
| | | Supplies, commodities, equipment an | a transpq | 13,563.88 | 21,112.60 |

| Equipment 1,21 Provide assistance to identify we business opportunities 1,21 Provide assistance to identify we business opportunities 1,21 Provide assistance to identify we business opportunities 1,21 Provide assistance to identify we business opportunities 1,21 Provide assistance to identify we business opportunities 1,21 Provide assistance to identify we business opportunities 1,21 Provide assistance to identify we business opportunities 1,21 Provide assistance to identify we business opportunities 1,21 Provide assistance to identify we business opportunities 1,21 Provide assistance to identify and identify 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,21 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 Provide assistance to identify and opportunities 1,22 | | 1 | | N EUROPEAN CONTRACTOR CONTRACTOR | | |
|--|-------------|-------------------------------|--|--|--|--|
| Result 1.2: | | | Equipment : miles Cristians | 76700 | 5.425.55 | 8,445.04 |
| 1.2.1 Provide assistance to identify new business opportunities | | | | | | |
| 1.2.1 Provide assistance to identify new business opportunities 1.2.1 Provide assistance to identify new business opportunities 1.2.2 Provide assistance to identify new business opportunities 1.2.3 | | | | a modification of party of readings. | | |
| 1.2.1 Provide assistance to identify new business opportunities 1.2 International Content of the Content of International Content of Internati | | | | s to the table to the same of | | |
| 1.2.1 Provide assistance to dentify new business opportunities 1.2.1 Improved and sustained livelihoods through production increase, post-harvest technology and diversification for small scale primary producers 1.2.2 Provide equipments and community-based organizations an | | | - Control of the Cont | d Innutational actions of the | | |
| Result 1.2: Improved and sustained livelihoods through production increase, post-harvest technology and diversification of or small scale primary producers a manufacture and community-based organizations and co | | | Training of counterparts | | 20,107.24 | |
| Result 1.2: Improved and Brofes strong lessings | | B | | | | |
| Professional Services 42.00 8,042.90 20,107.24 | | | の必要の表示といるのでは、そのでは、そのではできないをできないできない。 | A SESSO CALIFORNIA DE REPORTA ACADISA DE ESPA | | |
| Stable S | Result 1.2: | | 111111111111111111111111111111111111111 | | | |
| Sustained livelihoods through through through through through through through through through through through through through through the change of the chan | I ' | | 50,725 (Bullian 1992) 10 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | \$ 011-102-1-10-1-1-1-2-2-2-2-2-2-2-2-2-2-2 | | · · |
| Invelinoods through production Contracts G4,870.16 87,131.37 G7,870 G7,30.52 13,069.71 G7,870 G7,30.52 13,069.71 G7,870 G7,30.52 13,069.71 G7,870 | | | | Inches of the party of the part | | |
| through production increase, post-harvest technology and diversification for small scale primary producers and transport and community-based organizations of Community-based organizations and community-based or | | | | F. MARUN | | |
| production increase, post-harvest technology and diversification for small scale primary producers as a small rice/spice/flour milists farmer Organizations and community-based organizations. 1.2.2 Provide equipments such as small rice/spice/flour milists farmer Organizations and community-based organizations. 1.2.2 Provide equipments such as small rice/spice/flour milists farmer Organizations and community-based organizations. 1.2.2 Provide equipments such as small rice/spice/flour milists farmer Organizations and community-based organizations. 1.2.2 Provide equipments such as small rice/spice/flour milists farmer Organizations and community-based organizations. 1.2.2 Provide equipments such as small rice/spice/flour milists farmer Organizations and community-based organizations. 1.2.2 Provide equipments such as small rice/spice/flour milists farmer Organizations and community-based organizations. 1.2.2 Provide equipments such as small rice/spice/flour milists farmer Organizations and community-based organizations. 2.1.2 Provide equipments such as small rice/spice/flour milists farmer Organizations and community-based organizations. 2.1.2 Provide equipments such as small rice/spice/flour milists farmer Organizations. 2.1.3 Provide equipments such as small rice/spice/flour milists farmer Organizations. 2.1.3 Provide equipments such as small rice/spice/flour milists. 2.2 Provide equipments such as small rice/spice/flour milists. 2.3 Provide equipments such as small rice/spice/flour milists. 2.3 Provide equipments such as small rice/spice/flour milists. 2.3 Provide equipments such as small rice/spice/flour milists. 2.3 Provide equipments such as small rice/spice/flour milists. 2.3 Provide equipments such as small rice/spice/flour milists. 2.3 Provide equipments such as small rice/spice/flour milists. 2.4 Provide equipments such as small rice/spice/flour milists. 2.5 Provide equipments such as small rice/spice/flour milists. 2.5 Provide equipments such as small rice/spice/flour milists. 2.5 Pr | | | | | | |
| Increase, post-harvest technology and diversification for small scale primary producers as a small rice/splecyflour milis to Farmer Organizations and community-based organiza | _ | | Mark Stronger States of Line and December 2015 a | I WRIGHT HONOR MANUAL TO LOT TO SERVE FOR THE | | |
| Activity 2 Grand Total | , | · | 6.7 Auto-serieli iliera - Amerika avantu Grade ili ilinda anticologica di Auto- | therefore and the second second | | |
| harvest technology and diversification for small scale primary producers as small rice/spice/flour mills to Farmer Organizations and community-based organizations and community | · | | | | | |
| technology and diversification for small scale primary producers are small rice/spice/flour milis to Farmer Organizations and community-based organizations and community-based | harvest | | The state of the s | and transpo | | CALL STATE S |
| Supplies | technology | | age of the control of | A STATE OF THE PARTY OF THE PAR | CONTRACTOR | ESWER OF SHANK STANDARD SALES SEE |
| Vehicle rent | | | | (C) C) II A C C C C C C C C C C C C C C C C C | - | · |
| Small scale primary producers 1.2.2 Provide equipments such as small rice/spite/flour milits to Farmer Organizations and community-based organizations and community-based organizations and community-based organizations 1.2.2 Provide equipments such as small rice/spite/flour milits to Farmer Organizations and community-based organizations 1.2.2 Provide equipments such as small rice/spite/flour milits to Farmer Organizations and community-based organizations 1.2.2 Provide equipments such as small rice/spite/flour milits to Farmer Organizations and community-based organizations 1.2.2 Provide equipments such as small rice/spite/flour milits to Farmer Organizations and community-based organizations and community and community and community and community and com | E . | | | | | |
| Contractual Service Individual Contractual Service Individual Contractual Service Individual Contractual Service Individual Contractual Service Individual Contractual Contractual Service Individual Contractual | | | The state of the s | STREET, LAND CO. ST. ST. ST. ST. ST. ST. ST. ST. ST. ST | | |
| producers as small rice/spice/flour milis to Farmer Organizations and community-based organizations and community-based organizations and community-based organizations and community-based organizations and community-based organizations and community-based organizations and community-based organizations and community-based organizations and community-based organizations and community-based organizations and community-based organizations and community-based organizations and continued and community-based organizations and control of community-based organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations and control organizations a | | 4.3.3. Bue ide i | | Commercial Property Commercial Co | 11.19048-1-7.1513A MEA-14 COMMON CONTROL OF | ~ And Comment |
| Farmer Organizations and community-based organizations Training/Workshop 75700 6,039.42 4,691.69 Travel | | - • | | | | · |
| Community-based organizations Travel 71600 15,098.54 11,729.22 | | Farmer Organizations and | Training/Workshop | 75700 | | · |
| 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 Contribunication & Audeo 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 67 2014 June 2014 July to Dec 67 2014 June 2014 July to Dec 67 2014 June 2014 July to Dec 67 2014 June 2014 July to Dec 67 2014 June 2014 July to Dec 67 2014 June 2014 June 2014 July to Dec 67 2014 June 2014 June 2014 July to Dec 67 2014 June 2014 | | community-based organizations | | 71600 | | |
| Reimbursement Costs: 73500 670.24 2,010.72 Miscellaneous 74500 1,340.48 4,021.45 Communication & Audeo 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 Code for 2014 June 2014 July to Dec for 2014 June 2014 July to Dec for 2014 June 2015 July to Dec for 2014 July to Dec for 2014 July to Dec for 2014 June 2015 July to Dec for 2014 July to Dec for 2014 July to Dec for 2014 July to Dec for 2014 July to Dec for 2015 July to Dec for 2015 July to Dec for 2014 July to Dec for 2015 July to Dec for 2015 July to Dec for 2015 July to Dec for 2015 July to Dec for 2015 July to Dec for 2 | | | Other direct costs | | 13,404.83 | 40,214.48 |
| Miscellaneous 74500 1,340.48 4,021.45 Communication & Audeo Visual 72400 5,361.93 16,085.79 AV. Printing 74200 2,680.97 8,042.90 Act 2 Mgt & Operation Total 75,61240 96,179.62 Total 178,153.38 254,691.69 Pescription Account 2013 Balance for 2014 June 2014 July to Dec for 2014 July to Dec for 2014 July to Dec for 2014 July to Dec for 2014 July to Dec for 2014 July to Dec for 2014 July to Dec for 2014 | | . ta | Rent & Machinaries | 73100 | 3,351.21 | 10,053.62 |
| Communication & Audee Visual 72400 5,361.93 16,085.79 AV.& Printing 74200 2,680.97 8,042.90 Act 2 Migt & Operation Total 79,612:10 96,179,62 Total 178,153.38 254,691.69 Results Activity Description Account code 178,153.38 254,691.69 Supplies, commodities, equipment and transport 45,702.33 70,375.34 Construction of storage, production facilities, processing centers and transport facilities, extension etc. Account code 18,280.93 28,150.13 Activity Description Account code 18,280.93 28,150.13 Supplies, commodities, equipment and transport 45,702.33 70,375.34 Construction of storage, production facilities, processing centers and transport facilities, extension etc. Account code 18,280.93 28,150.13 Activity Description Account code 18,280.93 28,150.13 Activity Description Account code 18,280.93 28,150.13 Construction of storage, production facilities, processing centers and transport facilities, extension etc. Account code 18,280.93 28,150.13 Activity Description Account code 18,280.93 28,150.13 Activity Description Account code 18,280.93 28,150.13 Activity Description Account code 18,280.93 28,150.13 Activity Description Account code 18,280.93 28,150.13 Activity Act | | • | Reimbursement Costs | | 670.24 | |
| Av. & Printing 7,4200 2,680.97 8,042.90 Act 2 Mgt & Operation Total 79,632.40 96,479.62 Total 178,153.38 254,691.69 Results Activity Description Account 2013 Balance for 2014 June Supplies, commodities, equipment and transpor 45,702.33 70,375.34 Total 1,33 Construction of storage, production facilities, processing centers and transport facilities & extension etc. Account 2013 Balance 2014 July to Dec Supplies, commodities, equipment and transpor 45,702.33 70,375.34 Total 1,3400 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 1,3400 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 18,280.93 28,150.13 Total 2014 July to Dec 2 | | | Miscellaneous | 74500 | 1,340.48 | 4,021.45 |
| Activity Description Account 2013 Balance for 2014 July to Dec 2014 July to Dec 2014 June Supplies, commodities, equipment and transport 45,702.33 70,375.34 2016 Extension etc. 1.3.3 Construction of storage, production facilities, processing centers and transport facilities & extension etc. Activity Description Account code for 2014 June 2014 July to Dec 2014 June 2014 Ju | | | Communication & Audeo Visual | 72400 | 5,361.93 | 16,085.79 |
| Total 178,153.38 254,691.69 | | | AV& Printing | 74200 | 2,680.97 | 8,042.90 |
| Results Activity Description Account 2013 Balance for 2014 July to Dec Code for 2014 June 2014 July to Dec Code Supplies, commodities, equipment and transport 45,702.33 70,375.34 2016 18,280.93 28,150.13 2016 18,280.93 2016 18,280.93 28,150.13 2016 18,280.93 20 | | | Act 2 Mgt & Operation Total | | 76 (31240 | 96 h 79.62 |
| Results Activity Description code for 2014 June 2014 June Supplies, commodities, equipment and transport 45,702/33 70,375.34 2015 10.556.30 18,280.93 28,150.13 2016 10.556.30 18,280.93 2016 10.556.30 18,280.93 2016 10.556.30 18,280.93 2016 10.556.30 18,280.93 2016 10.556.30 18,280.93 2016 10.556.30 18,280.93 2016 10.556.30 18,280.93 2016 10.556.30 18,280.93 2016 10.556.30 18,280.93 2016 10.556.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,280.93 2016 10.5566.30 18,28 | | | Total | | | 254,691.69 |
| Results Activity Description code for 2014 June 2014 Jun | | | | | | |
| Supplies, commodities, equipment and transport 45,702,33 70,375,34 10,133,134,134,134,134,134,134,134,134,134 | | En Park Control | | Account | | 2014 July to Dec |
| 1.3.3 Construction of storage, production facilities & extension etc. 1.3.3 Construction of storage, production facilities & extension etc. 1.3.404.83 1.3.518.77 1.3 | Results | Activity | Description | code | for 2014 June | -oJuly to Det |
| 1.3.3 Construction of storage, production facilities & extension etc. 1.3.3 Construction of storage, production facilities & extension etc. 1.3.404.83 1.3.518.77 1.3 | | | 12 M | in the same of the same of the same of the same of the same of the same of the same of the same of the same of | <u></u> | |
| 1.3.3 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.5 Construction of storage, production facilities & extension etc. 1.3.6 Construction of storage, production facilities & extension etc. 1.3.7 Construction of storage, production facilities & extension etc. 1.3.8 Construction of storage, production facilities & extension etc. 1.3.8 Construction of storage, production facilities & extension etc. 1.3.8 Construction of storage, production facilities & extension etc. 1.3.8 Construction of storage, production facilities & extension etc. 1.3.9 Construction of storage, production facilities & extension etc. 1.3.1 Construction of storage, production facilities & extension etc. 1.3.2 Construction of storage, production facilities & extension etc. 1.3.3 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.3 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.5 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction of storage, production facilities & extension etc. 1.3.4 Construction etc. 1.4 Construction etc. 1.4 Construction etc. 1.5 Construct | | | | | A SECTION OF THE PROPERTY OF T | |
| 1.3.3 Construction of storage, production facilities, processing centers and transport facilities extension etc. 1.3.4 Construction of storage, production facilities, processing centers and transport facilities extension etc. 1.3.4 Construction of storage, production facilities, processing centers and transport facilities extension etc. 1.3.5 Construction of storage, production facilities, processing of counterparts (applications) (b) (a) (a) (a) (a) (b) (a) (b) (b) (a) (a) (b) (b) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c | | | Bloom Bills in the Lage Charles States are as to the Lage State St | PLANESSES - CONTRACTOR AND AND AND AND AND AND AND AND AND AND | | |
| 1.3.3 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.3 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.4 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.5 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.6 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.6 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.6 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.6 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.6 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.6 Construction of storage, production facilities, processing centers and transport facilities & extension etc. 1.3.6 Construction of storage, production facilities & extension etc. 1.3.7 Construction of storage, production facilities & extension etc. 1.3.8 Construction of storage, production facilities & extension etc. 1.3.8 Construction of storage, production facilities & extension etc. 1.3.8 Construction facil | | | | Property (ACTOR/CHESTO NUMBER) | _ | |
| Training of counterparts 33,512.06 56,970.51 centers and transport facilities & extension etc. Training of counterparts 33,512.06 10,053.62 17,091.15 17,09 | | | | PCANELINATION FOR PARTY PROPERTY INCOME. | | |
| centers and transport facilities & extension etc. 1011 1011 1011 1011 1011 1011 1011 10 | | | | maria /4400 | | |
| extension etc. Description of the property | | | WAY STORE BOOK OF THE STORE ST | The state of the s | (600000000 44% C 55 46% (A 10000 6 - 2 - 447 / 44 - 478 | A |
| Professional Services 2 7,000 13,404.83 22,788.20 Ravel 3 7,000 5,026.81 8,545.58 | | · · | | | | |
| Teave 1.2 1 2 2 3 1 2 2 3 1 2 3 3 3 1 2 3 3 3 1 2 3 3 3 1 2 3 3 3 3 | | | | SPUICOCO CONTONIO | | |
| | | | | ni hin sacimentale and a second | | |
| VISCEITATSEUS 1,675.60 2,848.53 | | | | | | |
| | 1 | | | | 1,675.60 | 2,848.53 |

| Result 1.3: | | Contracts | | 335,120.64 | 536,193.0 |
|----------------------------|---|---|---|--------------------------------|-----------------------|
| infrastruct | | Grame Pagade (2) | 72600 | 33,512.06 | 53,619.3 |
| ures | | Manchiel and Grodes :: | 722100 | 67,024.13 | 107,238.6 |
| offering | | Contratered Sarvices companies | 72100 | 234,584.45 | 375,335.1 |
| ervices for | 1.3.4.Construction of new or | Activity 3 Grand Total | | 414,335.04 | 4668,538.8 |
| local | rehabilitation / improvement of | Supplies, commodities, equipmen | 722 42727 | | 30,160.8 |
| productive | livestock and fisheries development facilities | Equipment | 72200 | | 6,032.1 |
| ctivities to be used by | | Supplies | 72500 | • | 9,048.2 |
| at least | | IT Equipment | 72800 | 2,938.01 | 4,524.1 |
| 150,000 | | Vehicle rent | 73400 | 6,855.35 | 10,556.3 100,536.1 |
| peneficiari | | Personnel(staff,consultant,travel Contractual Service-indv | and training 71400 | 122,187.46 73,312.48 | 60,321.7 |
| es | | UNV | 71500 | 3,665.62 | 4,021.4 |
| | | Local Consultant | 71300 | 8,553.12 | 6,032.1 |
| | 1.3.5 Construction of new or rehabilitation / improvement of | Training/Workshop | 75700 | 9,775.00 | 8,042.9 |
| | market places/auction centers | Travel Travel | 71600 | 26,881.24 | 22,117.9 |
| | etc. | Other direct costs | | 80,403.95 | 40,214:4 |
| | | Rent & Machinaries | 73100 | 20,100.99 | 10,053.6 |
| | | Reimbursement Costs | 73500 | 4,020.20 | 2,010.7 |
| | | Miscellaneous (1977) | 74500 | 8,040.40 | 4,021.4 |
| | 1.3.6 Construction of new or | Communication & Audeo Visual | 72400 | 32,161.58 | 16,085.7 |
| | | AV& Printing. | 74200 | 16,080.79 | 8,042.9 |
| | multi purpose cooperative buildings | Act 3 Mgt & Operation Total | | 222,178.13 | 47/0](417.5 |
| | bullulligs | Total | | 636,513.17 | 834,450.40 |
| lesults | Activity | Description | Account | 2013 Balance | 2014 July to De |
| | | Supplies; commodities; equipment | code | for 2014 June 12,198.39 | 23,458.4 |
| | 1.5.1. Support cooperative | | | 8,538.87 | 16,420.9 |
| | groups and joint investment practices | venoje papanja kankaty | | 3,659.52 | 7,037.5 |
| | practices | Training of counterparts | 400 | 21,028.15 | 117,292.2 |
| | | | | 6,308.44 | 35,187.6 ⁻ |
| | | TEMPAYORAN PERKEY KIS | | 4,205.63 | 23,458.4 |
| | | | | 8,411.26 | 46,916.8 |
| | | 160/2011年公司基项学师通过1156 | | 1,051.41 | 5,864.6 |
| | 1.5.2 Provide assistance to | [M][在][M][6][於[[新]][[]][[]][[] | 7/41/5/07 | 1,051.41 | 5,864.6 |
| | producers groups and cooperatives to increase | Contracts | | 13,404.83 | 23,458,4 |
| tesult 1.5: | production and sales level | | 1-12-72-72-10 E | 4,021.45 | 7,037.5 |
| trengthen | | Meteorische Großen der State der | | 5,361.93 | 9,383.3 |
| d capacity local | | | 1177700 | 4,021.45 | 7,037.53 |
| rganizatio | | ACTIVITY A GIBBLE TO THE STATE OF THE STATE | | 46,631.37 | 164/2094 |
| ns of | | Supplies, commodities, equipment | Annual result in the control of the | 5,227.88 | 10,053.6 |
| roducers, | | Edulpment | 72200 | 2,613.94 | 5,026.8 |
| argeting a | | Supplies Personnel(staff, consultant, travel) | 72500 and training | 2,613.94 79 ,016.45 | 5,026.83 73,726.5 |
| otal of at | | Personnelistan consultant, traveli Contractual Service Indv | and training 71490 | 47,409.87 | /3,/26.5 44,235.9 |
| least | | UNV | 7,1400 | 3,950.82 | 3,686.3 |
| 20,000 people | | Local Gonsultant | 71300 | 3,950.82 | 3,686.3 |
| heohie | 1.5.3 Support the enabling of cooperative farm or non farm | Training/Workshop & | 75700 | 6,321.32 | 5,898.1 |
| | cooperative facili or non fatili | | NE CONTRACTOR | 0,021.02 | |

| | enterprises to share business | ZZZCZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ | | 4-000.00 | 1001001 |
|------------------------------------|--|--|--|-------------------------------|------------------|
| | risk | Travel 1997 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 |
| İ | | 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 |
| Assis/Seasonships, (c., or so mone | A J. O BEID | Total | | 134,897.15 | 261,394.10 |
| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec |
| | | Supplies, commodities, equipment | AND THE PERSON OF THE PERSON O | 36,752.49 | 37,533.51 |
| | • | Editionalis (Section 1997) | 72200 | 11,025.75 | 11,260.05 |
| | | SUBJULS OF ENTRY OF THE PLANT | 7/2500 | 7,350.50 | 7,506.70 |
| | | It Equipment 514 514 514 | 7,72800 | 11,025.75 | 11,260.05 |
| | | Vehicle rent | | 7,350.50 | 7,506.70 |
| | | Training of counterparts | | 22,137.38 | 33,512.06 |
| | 3.1.1. Provide assistance to | Leich Corsulani - P. Barret | 7/16:16(0) | 6,641.21 | 10,053.62 |
| | improve preparation and | ivaluu:/Aventsateropes analysis | | 6,641.21 | 10,053.62 |
| | implementation of DDPs | | FIFE 7/ icio | 6,641.21 | 10,053.62 |
| | | icayali da ana maka ana ana ana | ///(c(0,0) | 1,106.87 | 1,675.60 |
| | | | 7.4500 | 1,106.87 | 1,675.60 |
| | | Contracts | | 29,490.62 | 48,927.61 |
| Result 3.1: | | | 72600 | 20,643.43 | 34,249.33 |
| Improved | | ivitica intrancisciologia de la la la la la la la la la la la la la | 72300 | 5,898.12 | 9,785.52 |
| capacity in | | Consenical EnvioceCompanies V | | 2,949.06 | 4,892.76 |
| developme | | Activity a Grafit (10te) | | 88,380.49 | 1119,978-119 |
| nt planning | | Supplies, commodities, equipment | and transpo | 15,751.07 | 16,085.79 |
| and | A+ | Equipment | 72200 | 3,150.21 | 3,217.16 |
| implement | | Supplies 100 100 100 100 100 100 100 100 100 10 | 7/25(0)0 | 4,725.32 | 4,825.74 |
| ation for | | IT Equipment | 72800 | 2,362.66 | 2,412.87 |
| District and | 3.1.2. Provide expert support to LAs and CBOs for project | The second second | | | |
| local level | development and | Rental & Maint of Other Equip | 73400 | 5,512.87 | 5,630.03 |
| stakeholde | implementation | Personnel (staff,consultant,travel | The state of the s | | |
| rs in the 7 | | Contractual Service-Indv | 71400 | 9,785.63 | 21,782.84 |
| focus | | Local Consultant | 7/13(0)0 | 4,892.82 | 10,891.42 |
| Districts | | Training/Workshop | 75700 | 1,957.13 | 4,356.57 |
| | | Travel & | 71600 | 2,935.69 | 6,534.85 |
| | 3.1.3. Provide expert support for | Other direct costs | | 6,452.99 | 11,337.80 |
| | economic advisory services to | Rent & Machinaries | 73100 | 1,613.25 | 2,834.45 |
| | the districts as well as engineering and accountancy | Reimbursement Costs | 73500 | 322.65 | 566.89 |
| | | GMS 11 | * 75100 | | |
| | (1 1 1 10 10 11) | Miscellaneous | 74500 | 645.30 | 1,133.78 |
| | | Communication & Audeo Visual | 72400 | 2,581.20 | 4,535.12 |
| | | AV & Printing | 7/42/8(0) | 1,290.60 | 2,267.56 |
| | | | | 1,250.00 | 2,207.30 |
| | | Act 5 Mgt & Operation Total | | 1-441,775.32 | 70,989.28 |
| | integration of sustainable development in the focus | Total | | 130,155.81 | 190,962.47 |
| | districts | | | | |
| i I | | | | | |

à

| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec |
|---------------------|---|--|---|-------------------------------|------------------|
| | | Supplies, commodities, equipment | t and transpo | 32,841.82 | 93,833.78 |
| İ | | | | | |
| | | Egylpment 25 Alexandra 27 | 7,2200 | 13,136.73 | 37,533.51 |
| | 3.2.1. Technical assistance to | Supplies | ###################################### | 3,284.18 | 9,383.38 |
| | develop transparent local | TPEquipment: | 7/2/010 | 13,136.73 | 37,533.51 |
| | policies | Rental & Maint of Other Eggio A | 3.865 31 15 3.400 | 3,284.18 | 9,383.38 |
| 1 | | Training of counterparts | | 73,163.55 | 117,292.23 |
| | | ocal Consultant | 31171800 | 29,265.42 | 46,916.89 |
| | | iciniti:40Vol4sioni | | 14,632.71 | 23,458.45 |
| | | Projess on all Services 1944 and 1945 | 741.00 | 21,949.06 | 35,187.67 |
| Result 3.2 | • | | 74600 | 3,658.18 | 5,864.61 |
| Strengthen | | Miscellaneous 1924 | 72,000 | 3,658.18 | 5,864.61 |
| ed | | Contracts | | 107,238.61 | 134,048.26 |
| capacities of the 2 | · | Grants 1982 | 72600 | 75,067.02 | 93,833.78 |
| Provincial | | Material and codes | 72000 | 5,361.93 | 6,702.41 |
| Councils, | | Contractual Service Companies | 7/24(0)0 | 26,809.65 | 33,512.06 |
| up to 7 | | Wall West Child College | | 213,243.98 | 845/174/26 |
| District | | Other direct costs | | 26,809.65 | 20,107.24 |
| administrat | | Rent& Wachinaries | 73100 | 8,042.90 | 6,032.17 |
| ions and | 3.2.2. Technical assistance for | Rejinlitussemente Costs : | 7/3500 | 1,340.48 | 1,005.36 |
| other | rolling-out Citizens Charter (CC) | Miscellaneous | 7/450[0] | 2,680.97 | 2,010.72 |
| relevant | for public accountability including a household survey | Communication & Audeo Visual | 7/24(00) | 10,723.86 | 8,042.90 |
| local governance | and a central information | AV& Printing | 74200 | 4,021.45 | 3,016.09 |
| institutions: | storage space | Supplies, commodities, equipment | and transpo | 14,075.07 | 40,214.48 |
| motreacions | | Equipment " | 72200 | 5,630.03 | 16,085.79 |
| | | Supplies: In the state of the s | 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) | | 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 in the second | 71600 | 5,467.14 | 7,540.21 |
| | | Act 6 Mgt & Operation Total | 第二人 | 77/39235 | Mg10,589.81 |
| | | Total | | 290,576.32 | 455,764.08 |
| | | * | 10.00 | | |
| Results | Activity | Description | Account code | 2013 Balance for 2014 June | 2014 July to Dec |
| | | Supplies, commodities, equipment | 210 10 240 V C 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 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 | | 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 |

| 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 |
| Ant Atotal Professional Anna Publish | | 1024/7,6577,5 | 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 |