

Empowered lives.  
Resilient nations.

**United Nations Development Programme**

**Country: Sri Lanka**

**Annual Work Plan-DIM 2015**

**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.

Outcome 3: Communities empowered and institutions strengthened to support local governance, access to justice, social integration, gender equality, and monitoring, promotion and protection of human rights in alignment with international treaties and obligations and in alignment to the constitution of Sri Lanka.

**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.

CPAP Output 2.2: Policy makers and development partners have an increased knowledge on good practices and lessons learned on local economic development and local governance to inform policy decisions.

CPAP Output 3.7: Vulnerable communities have increased skills and ability to participate in local governance activities.

**Implementing Partner:**

United Nations Development Programme

**Responsible Parties:**

United Nations Development Programme

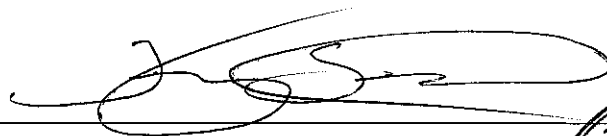
Ministry of Public Administration, Provincial Councils, Local Government and Democratic Governance

### 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	2015 AWP budget:	USD 13,126,271.91
Key Result Area (Strategic Plan):	SP Outcome 1 & 3	Total resources required	USD 23,310,396.57
Atlas Award ID:	00068311	Total allocated resources:	USD 23,310,396.57
Start date:	1/07/2013	• EU	USD 17,822,247.90
End Date	31/12/2017	• Norway	USD 2,858,982.66
PAC Meeting Date	23 July 2013	• Gov of Canada	USD 2,604,166.01
Management Arrangements	DIM	• UNDP Regular	USD 25,000.00
		Unfunded budget:	

Agreed by UNDP:



Jorn Sorensen  
Country Director  
UNDP



Project Title : Agriculture Development Programme (ADP)

Project ID : 00068311

Output ID : 00087392

Period : 3 years

Implementing Agent : UNDP

Outcomes	Main Activities	Budget Description	Fund Code	Donor Code	Budget Code	Total	2015 Jan to Dec	2016 Jan to Dec	2017 Jan to Dec	
	<b>ACTIVITY 1: Capacity development and access to production, processing, value-addition and markets and services.</b>	<b>ACTIVITY 1: PROGRAMME</b>				<b>1,506,044</b>	<b>602,417</b>	<b>602,417</b>	<b>301,209</b>	
Target communities have increased capacities and access to production, processing, value-addition and markets and services.	1 Participatory, gender sensitive, conflict sensitive market analysis conducted including identification of sectors and producer organizations 1.2 Advanced production, processing and/or value-addition techniques introduced to selected producer organizations 1.3 Selected producer organizations supported with business planning and management 1.4 Selected producer organizations supported to access market information and markets 1.5 Sensitization opportunities facilitated for main stakeholders on promoting economic leadership of women and youth	Supplies, commodities, equipment and transport	30000	00550		75,302	30,121	30,121	15,060	
		Equipment	30000	00550	72200	75,302	30,121	30,121	15,060	
		Training of counterparts	30000	00550		150,604	60,242	60,242	30,121	
		Local Consultant	30000	00550	71300	15,060	6,024	6,024	3,012	
		Training/Workshop	30000	00550	75700	30,121	12,048	12,048	6,024	
		Professional Services	30000	00550	74100	60,242	24,097	24,097	12,048	
		Travel	30000	00550	71600	30,121	12,048	12,048	6,024	
		Miscellaneous	30000	00550	74500	15,060	6,024	6,024	3,012	
		Personnel (staff, consultants, travel and training)	30000	00550		30,121	12,048	12,048	6,024	
		Training/Workshop	30000	00550	75700	30,121	12,048	12,048	6,024	
		Contracts	30000	00550		1,250,016	500,006	500,006	250,003	
		Grants	30000	00550	72600	437,506	175,002	175,002	87,501	
		Material and Goods	30000	00550	72300	250,003	100,001	100,001	50,001	
		Contractual Service-Companies	30000	00550	72100	562,507	225,003	225,003	112,501	
		<b>ACTIVITY 4 MGT &amp; OPS</b>					<b>461,655</b>	<b>184,662</b>	<b>184,662</b>	<b>92,331</b>
		Supplies, commodities, equipment and transport	30000	00550		92,331	36,932	36,932	18,466	
		Supplies	30000	00550	72500	17,210	6,884	6,884	3,442	
		ISS	30000	00550	73500	30,121	12,048	12,048	6,024	
		Vehicle rent	30000	00550	73400	45,000	18,000	18,000	9,000	
		Personnel (staff, consultants, travel and training)	30000	00550		276,993	110,797	110,797	55,399	
		Contractual Service-Indv	30000	00550	71400	221,594	88,638	88,638	44,319	
		UNV	30000	00550	71500	13,850	5,540	5,540	2,770	
		Travel	30000	00550	71600	41,549	16,620	16,620	8,310	
		Other direct costs	30000	00550		92,331	36,932	36,932	18,466	
		Rent & Machinaries	30000	00550	73100	55,399	22,159	22,159	11,080	
		Reimbursement Costs	30000	00550	73500	9,233	3,693	3,693	1,847	
Miscellaneous	30000	00550	74500	18,466	7,386	7,386	3,693			
Communication & Audeo Visual	30000	00550	72400	4,617	1,847	1,847	923			
AV & Printing	30000	00550	74200	4,617	1,847	1,847	923			
	<b>increased skills for employability and entrepreneurship for women and youth</b>	<b>ACTIVITY 2 PROGRAMME</b>				<b>228,125</b>	<b>91,250</b>	<b>91,250</b>	<b>45,625</b>	
Target communities,	2.1 Opportunities for	Supplies, commodities, equipment and transport	30000	00550		11,406	4,563	4,563	2,281	
		Equipment	30000	00550	72200	11,406	4,563	4,563	2,281	
		Training of counterparts	30000	00550		22,813	9,125	9,125	4,563	
		Training/Workshop	30000	00550	75700	4,563	1,825	1,825	913	
		Professional Services	30000	00550	74100	11,406	4,563	4,563	2,281	
		Travel	30000	00550	71600	4,563	1,825	1,825	913	
		Miscellaneous	30000	00550	74500	2,281	913	913	456	
		Personnel (staff, consultants, travel and training)	30000	00550		11,406	4,563	4,563	2,281	
		Training/Workshop	30000	00550	75700	11,406	4,563	4,563	2,281	
		Contracts	30000	00550		182,500	73,000	73,000	36,500	
		Grants	30000	00550	72600	127,750	51,100	51,100	25,550	
		Material and Goods	30000	00550	72300	18,250	7,300	7,300	3,650	

especially women and youth, have increased skills for employability and entrepreneurship	employment placement identified 2.2 Support for enterprise start-up provided	Contractual Service-Companies	30000	00550	72100	36,500	14,600	14,600	7,300	
		ACTIVITY 5 MGT & OPS				69,928	27,971	27,971	13,986	
		Supplies, commodities, equipment and transport	30000	00550		20,978	8,391	8,391	4,196	
		Supplies	30000	00550	72500	6,416	2,566	2,566	1,283	
		ISS	30000	00550	73500	4,563	1,825	1,825	913	
		Vehicle rent	30000	00550	73400	10,000	4,000	4,000	2,000	
		Personnel (staff, consultants, travel and training)	30000	00550		14,984	13,986	13,986	6,993	
		Contractual Service-Indv	30000	00550	71400	24,475	9,790	9,790	4,895	
		Local Consultant	30000	00550	71300	3,496	1,399	1,399	699	
		Travel	30000	00550	71600	6,993	2,797	2,797	1,399	
		Other direct costs	30000	00550		13,986	5,594	5,594	2,797	
		Rent & Machinaries	30000	00550	73100	9,790	3,916	3,916	1,958	
		Reimbursement Costs	30000	00550	73500	1,399	559	559	280	
		Miscellaneous	30000	00550	74500	2,797	1,119	1,119	559	
			Introduced Innovative Models	ACTIVITY 3 PROGRAMME				144,210	57,684	57,684
Exposure and promotion of innovative models and/or approaches to local economic decision-making, business operation and access to services.	3.1 Increased awareness on policy and/or practice issues affecting business operations among stakeholders	Supplies, commodities, equipment and transport	30000	00550		7,211	2,884	2,884	1,442	
		Equipment	30000	00550	72200	7,211	2,884	2,884	1,442	
		Training of counterparts	30000	00550		28,842	11,537	11,537	5,768	
		Training/Workshop	30000	00550	75700	8,653	3,461	3,461	1,731	
		Professional Services	30000	00550	74100	14,421	5,768	5,768	2,884	
		Miscellaneous	30000	00550	74500	5,768	2,307	2,307	1,154	
		Personnel (staff, consultants, travel and training)	30000	00550		7,211	2,884	2,884	1,442	
		Training/Workshop	30000	00550	75700	7,211	2,884	2,884	1,442	
		Contracts	30000	00550		100,947	40,579	40,579	20,289	
		Grants	30000	00550	72600	60,568	24,227	24,227	12,114	
	Material and Goods	30000	00550	72300	10,095	4,038	4,038	2,019		
	3.2 Innovative models for business development and/or service delivery promoted with a focus on women and/or youth	Contractual Service-Companies	30000	00550	72100	30,284	12,114	12,114	6,057	
		ACTIVITY 6 MGT & OPS				44,205	17,682	17,682	8,841	
		Supplies, commodities, equipment and transport	30000	00550		13,263	5,305	5,305	2,652	
		Supplies	30000	00550	72500	3,377	1,351	1,351	675	
		ISS	30000	00550	73500	2,884	1,154	1,154	577	
		Vehicle rent	30000	00550	73400	7,000	2,800	2,800	1,400	
		Personnel (staff, consultants, travel and training)	30000	00550		22,103	8,841	8,841	4,421	
		Contractual Service-Indv	30000	00550	71400	15,472	6,189	6,189	3,094	
		Travel	30000	00550	71600	6,631	2,652	2,652	1,326	
		Other direct costs	30000	00550		5,991	2,390	2,390	1,195	
		Rent & Machinaries	30000	00550	73100	4,421	1,768	1,768	884	
		Reimbursement Costs	30000	00550	73500	2,652	1,061	1,061	530	
		Miscellaneous	30000	00550	74500	1,768	707	707	354	
				Subtotal direct eligible costs	30000	00550		2,454,167	981,667	981,667
			Indirect cost 8% (GMS)	30000	00550		196,333	78,533	78,533	35,834.48
		Total eligible costs	30000	00550		2,650,500	1,060,200	1,060,200	483,785	

Outcome	Main Activity	Budget Description	Fund Code	Donor Code	Budget Code	Total	2014 July to Dec	2015 Jan to Dec	2016 Jan to July
Target communities have increased capacities and access to economic infrastructure, equipment and skills to initiate, restart and expand livelihood activities.	1.1 Livelihood start-up/expansion supported through provision of equipment and machinery. 1.2 Increase in extent of cultivable land through provision of strategic infrastructure 1.3 Selected individuals are capacitated on agronomic applications through trainings and skills development programmes	<b>ACTIVITY 1 Expand Livelihood Activities</b>				<b>282,935</b>	<b>22,381</b>	<b>199,468</b>	<b>61,087</b>
		Supplies, commodities, equipment and transport		00187		23,910	4,173	14,955	4,782
		Equipment	30000	00187	72200	23,910	4,173	14,955	4,782
		Training of counterparts		00187		3,985	1,196	1,993	797
		Local Consultant	30000	00187	71300	2,391	717	1,196	478
		Professional Services	30000	00187	74100	1,196	359	598	239
		Miscellaneous	30000	00187	74500	399	120	199	80
		Personnel (staff, consultants, travel and training)		00187		11,955	1,087	5,978	4,891
		Training/Workshop	30000	00187	75700	11,955	1,087	5,978	4,891
		Contracts		00187		243,085	15,926	176,543	50,617
		Grants	30000	00187	72600	12,154	3,646	6,077	2,431
		Material and Goods	30000	00187	72300	12,154	1,646	6,077	4,431
		Contractual Service-Companies	30000	00187	72100	218,777	10,633	164,388	43,755
		<b>ACTIVITY 5 MGT &amp; OPS</b>		00187		<b>115,565</b>	<b>24,670</b>	<b>59,783</b>	<b>31,113</b>
		Supplies, commodities, equipment and transport		00187		23,910	5,173	13,955	4,782
		Supplies	30000	00187	72500	3,188	956	1,594	638
		ISS	30000	00187	73500	3,985	1,196	1,993	797
		Vehicle rent	30000	00187	73400	16,737	3,021	10,369	3,347
		Personnel (staff, consultants, travel and training)		00187		67,745	12,324	33,873	21,549
		Contractual Service-Indv	30000	00187	71400	39,850	6,955	19,925	12,970
		UNV	30000	00187	71500	7,970	2,391	3,985	1,594
		Travel	30000	00187	71600	19,925	2,978	9,963	6,985
		Other direct costs		00187		25,910	7,173	11,955	4,782
		Rent & Machinaries	30000	00187	73100	13,549	2,065	6,775	4,710
		Miscellaneous	30000	00187	74500	2,391	717	1,196	478
		Contributions	30000	00187	74300	7,970	2,391	3,985	1,594
		Target POs/groups have increased capacities and access to production, processing, value addition, diversification, markets and services giving emphasis to youth and women engagement.	2.1 Advanced production, processing and value-addition techniques introduced to selected POs through provision of equipment, machinery, infrastructure and skill training 2.2 Selected POs supported with business planning, counselling and mentoring 2.3 Facilitation of access to new markets for selected POs	<b>ACTIVITY 2: Introduced Advance Production, processing and value addition techniques</b>				<b>405,549</b>	<b>62,965</b>
Supplies, commodities, equipment and transport				00187		41,308	5,393	27,654	8,262
Equipment	30000			00187	72200	41,308	5,393	27,654	8,262
Training of counterparts				00187		6,218	1,866	3,109	1,244
Professional Services	30000			00187	74100	3,109	933	1,595	622
Travel	30000			00187	71600	1,555	466	798	311
Miscellaneous	30000			00187	74500	1,555	466	798	311
Personnel (staff, consultants, travel and training)				00187		13,058	1,917	8,529	2,612
Training/Workshop	30000			00187	75700	13,058	1,917	8,529	2,612
Contracts				00187		344,965	53,790	218,877	72,299
Grants	30000			00187	72600	189,649	16,895	134,825	37,930
Material and Goods	30000			00187	72300	60,492	18,447	26,641	15,404
Contractual Service-Companies	30000			00187	72100	94,825	18,447	57,412	18,965
<b>ACTIVITY 6 MGT &amp; OPS</b>				00187		<b>181,918</b>	<b>29,076</b>	<b>111,459</b>	<b>41,383</b>
Supplies, commodities, equipment and transport				00187		33,308	6,992	19,654	6,661
Supplies	30000			00187	72500	4,705	1,412	2,353	941
ISS	30000			00187	73500	6,218	1,865	3,109	1,244
Vehicle rent	30000			00187	73400	22,385	3,716	14,192	4,477
Personnel (staff, consultants, travel and training)				00187		117,520	17,756	71,260	28,504
Contractual Service-Indv	30000			00187	71400	78,347	8,504	49,173	20,669
Local Consultant	30000	00187	71300	13,058	3,917	6,529	2,612		

		Travel	30000	00187	71600	19,587	3,376	12,293	3,917	
		UNV	30000	00187	71500	6,529	1,959	3,264	1,306	
		Other direct costs		00187		31,090	4,327	20,545	6,218	
		Rent & Machinaries	30000	00187	73100	24,872	2,462	17,436	4,974	
		Miscellaneous	30000	00187	74500	6,218	1,865	3,109	1,244	
		<b>ACTIVITY 3 Innovative/Immerring business ventures for youth</b>				<b>250,362</b>	<b>36,108</b>	<b>162,681</b>	<b>51,573</b>	
Target communities, particularly youth, have access to alternative livelihoods through the promotion of innovative/immergi ng business ventures.	3.1 Alternative livelihoods/innovative business ventures identified 3.2 Youth provided with skills and training to access alternative businesses and livelihood opportunities 3.3 Linkages created between local communities and private sector to promote alternative livelihoods 3.4 Target beneficiaries/groups provided with assets and business development services to implement identified innovative business ventures	Supplies, commodities, equipment and transport		00187		24,578	2,374	17,289	4,916	
		Equipment	30000	00187	72200	24,578	2,374	17,289	4,916	
		Training of counterparts		00187		3,724	1,117	1,862	745	
		Professional Services	30000	00187	74100	3,724	1,117	1,862	745	
		Personnel (staff, consultants, travel and training)		00187		14,896	4,469	7,448	2,979	
		Training/Workshop	30000	00187	75700	14,896	4,469	7,448	2,979	
		Contracts		00187		207,164	28,149	136,082	42,933	
		Grants	30000	00187	72600	45,433	8,630	27,716	9,087	
		Material and Goods	30000	00187	72300	25,433	8,630	10,216	6,587	
		Contractual Service-Companies	30000	00187	72100	136,298	10,889	98,149	27,260	
		<b>ACTIVITY 7 MGT &amp; OPS</b>				<b>102,038</b>	<b>21,611</b>	<b>60,019</b>	<b>20,408</b>	
		Supplies, commodities, equipment and transport	30000	00187		20,110	6,033	10,055	4,022	
		Supplies	30000	00187	72500	4,469	1,341	2,234	894	
		ISS	30000	00187	73500	3,724	1,117	1,862	745	
		Vehicle rent	30000	00187	73400	11,917	3,575	5,958	2,383	
		Personnel (staff, consultants, travel and training)		00187		59,584	8,875	38,792	11,917	
		Contractual Service-Indv	30000	00187	71400	44,688	6,406	29,344	8,938	
		Travel	30000	00187	71600	14,896	2,469	9,448	2,979	
		Other direct costs		00187		22,344	22,344	6,703	11,472	4,469
		Rent & Machinaries	30000	00187	73100	17,875	1,362	8,938	7,575	
Miscellaneous	30000	00187	74500	4,469	1,341	2,234	894			
		<b>ACTIVITY 4:Community Leadership Development</b>				<b>440,771</b>	<b>53,307</b>	<b>279,689</b>	<b>107,776</b>	
Youth have enhanced employemnt prospects and are able to provide leadership within communities.	4.1 Opportunities for employment identified 4.2 Trainings, business plan formulation counseling and mentoring provided for enterprise start-up 4.3 Linkages between business and formal financial institutions facilitated 4.5. Youth provided with skills and training on leadership and good governance and business counselling 4.6 Selected youth are able to act as community change agents	Supplies, commodities, equipment and transport		00187		41,527	2,458	20,763	18,305	
		Equipment	30000	00187	72200	41,527	2,458	20,763	18,305	
		Training of counterparts		00187		4,514	1,354	2,257	903	
		Miscellaneous	30000	00187	74500	4,514	1,354	2,257	903	
		Personnel (staff, consultants, travel and training)		00187		63,193	3,958	46,596	12,639	
		Training/Workshop	30000	00187	75700	63,193	3,958	46,596	12,639	
		Contracts		00187		255,234	32,496	172,670	50,068	
		Grants	30000	00187	72600	110,136	13,041	75,068	22,027	
		Material and Goods	30000	00187	72300	34,962	11,414	17,534	6,014	
		Contractual Service-Companies	30000	00187	72100	110,136	8,041	80,068	22,027	
		<b>ACTIVITY 8 MGT &amp; OPS</b>				<b>76,304</b>	<b>13,041</b>	<b>37,402</b>	<b>25,861</b>	
		Supplies, commodities, equipment and transport		00187		12,639	3,792	6,319	2,528	
		Supplies	30000	00187	72500	2,708	812	1,354	542	
		ISS	30000	00187	73500	4,514	1,354	2,257	903	
		Vehicle rent	30000	00187	73400	5,417	1,625	2,708	1,083	
		Personnel (staff, consultants, travel and training)	30000	00187		27,083	5,125	13,541	8,417	
		Contractual Service-Indv	30000	00187	71400	13,541	4,062	6,771	2,708	
		Travel	30000	00187	71600	13,541	1,062	6,771	5,708	
		Other direct costs		00187		36,583	4,125	17,542	14,917	
		Rent & Machinaries	30000	00187	73100	24,375	2,313	12,187	9,875	
Miscellaneous	30000	00187	74500	2,708	813	1,354	542			
AV & Printing	30000	00187	74200	9,500	1,000	4,000	4,500			
		<b>Subtotal direct eligible costs</b>	30000	00187		<b>1,779,139</b>	<b>250,117</b>	<b>1,131,267</b>	<b>215,802</b>	
		Indirect cost 8% (GMS)		00187		142,331	20,009	90,501	17,264	
		<b>Total eligible costs</b>	30000	00187		<b>1,921,470</b>	<b>270,126</b>	<b>1,221,768</b>	<b>233,066</b>	



**EU-SDDP – Annual Work Plan (AWP)**

Results	Activity	Sub Activities	Fund Code	Donor Code	Description	Account code	2015 Annual Work Plan (USD)
Result 1.1: Enhanced income generation activities reaching at least 50,000 people among vulnerable groups	1.1.1 Support the introduction of value addition and product diversification through technology and skill transfers and provision of productive assets.	1.1.1.1 Map/profile of existing livelihood and market opportunities through quick market assessment with due sensitivity to environment, gender and conflict sensitive aspects giving emphasis to widows ,FHHs, and PwDs etc.			Supplies, commodities, equipment and transport		347,907
			30079	10159	Equipment	72200	139,163
			30079	10159	Supplies	72500	69,581
			30079	10159	IT Equipment	72800	104,372
			30079	10159	Vehicle rent	73400	34,791
				Training of counterparts		525,668	
		30079	10159	Local Consultant	71500	105,134	
		30079	10159	Training/Workshop	75700	210,267	
		30079	10159	Professional Services	74100	52,567	
		30079	10159	Travel	71600	78,850	
	1.1.2 Provide ,advise ,counseling and training to assist self employment	1.1.2.1 Identification of potential self employment opportunities in the districts in consultation with ILO,FAO,IFC and technical Depts.	30079	10159	Miscellaneous	74500	26,283
			30079	10159	Audio-visual and Prmt	74200	52,567
					Contracts		397,031
			30079	10159	Grants	72600	317,624
			30079	10159	Material and Goods	72300	39,703
		1.1.2.2. Provision of entrepreneurship training and facilitation through counseling and mentoring for implementation (Link with activity 1.1.2.1)	30079	10159	Contractual Service-Compan	72100	39,703
					<b>Activity 1 Grand Total</b>		<b>1,270,605</b>
					Supplies,commodities,equipment and transport		149,103
			30079	10159	Equipment	72200	44,731
			30079	10159	Supplies	72500	29,821
	1.1.3 Provision of productive / income generating inputs to vulnerable groups	1.1.3.1 Identification of beneficiaries , need assessment and establishment of linkages with in consultation with FAO and other relevant partners	30079	10159	IT Equipment	72800	29,821
			30079	10159	Vehicle rent	73400	44,731
					Personnel (staff, consultant, travel and training)		474,584
			30079	10159	Contractual Service-Indv	71400	284,750
			30079	10159	Local Consultant	71500	23,729
						71500	94,917
			30079	10159	Training/Workshop	75700	23,729
			30079	10159	Travel	71600	47,458
					Other direct costs		259,504
			30079	10159	Rent & Machinaries	73100	103,802
	1.1.4 Provide assistance and support to individuals by facilitating access to micro credits	1.1.4.1 Beneficiary assessment for seed capital requirement	30079	10159	Reimbursement Costs	73500	25,950
			30079	10159	Miscellaneous	74500	25,950
30079			10159	Communication & Audeo Vis	72400	38,926	
30079			10159	AV & Printing	74200	38,926	
30079			10159	QNV	71500		
1.1.4.2 Coordination with formal financial sectors and link with financial institutions		30079	10159	Premises Alternations	75200	25,950	
				<b>Act 1 Mgt &amp; Operation Total</b>		<b>883,191</b>	
				<b>Total</b>		<b>2,153,796</b>	

Results	Activity	Sub Activities	Fund Code	Donor Code	Description	Account code	2015 Annual Work Plan (USD)
Result 1.2: Improved and sustained livelihoods through production increase, post-harvest technology and diversification for small scale primary	1.2.1 Provide assistance to identify new business opportunities	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment ( link with activity 1.1.1.1)			Supplies,commodities,equipment and transport		54,365
			30079	10159	Equipment	72200	32,619
			30079	10159	Supplies	72500	16,309
			30079	10159	IT Equipment	72800	5,436
			30079	10159	Vehicle rent	73400	
		30079	10159	Vehicle	72200		
				Training of counterparts		193,896	
		30079	10159	Local Consultant	71300	19,390	
		30079	10159	Training/Workshop	75700	96,948	
		30079	10159	Professional Services	74100	19,390	
	30079	10159	Travel	71600	38,779		
	30079	10159	Miscellaneous	74500	19,390		
			Contracts		174,411		
	30079	10159	Grants	72600	139,529		
	30079	10159	Material and Goods	72300	17,441		
	30079	10159	Contractual Service-Compan	72100	17,441		
			<b>Activity 2 Grand Total</b>		<b>422,672</b>		
			Supplies,commodities,equipment and transport		23,299		
	30079	10159	Equipment	72200	6,990		
	30079	10159	Supplies	72500	6,990		
30079	10159	Vehicle rent	73400	9,320			

producers	1.2.2 Provide equipments such as small rice/spice/flour mills to Farmer Organizations and community-based organizations	1.2.2.2 capacity development on access of market information, basic operation and maintenance of machineries.			Personnel(staff,consultant,travel and training)		186,838
			30079	10159	Contractual Service-Indv	71400	140,129
			30079	10159	Local Consultant	71300	9,342
			30079	10159	Training/Workshop	75700	9,342
			30079	10159	Travel	71600	28,026
					Other direct costs		89,320
			30079	10159	Rent & Machinaries	73100	35,728
			30079	10159	Reimbursement Costs	73500	8,932
			30079	10159	Miscellaneous	74500	8,932
			30079	10159	Communication & Audeo Vis	72400	26,796
			30079	10159	AV & Printing	74200	8,932
					<b>Act 2 Mgt &amp; Operation Total</b>		<b>299,457</b>
					<b>Total</b>		<b>722,130</b>

Results	Activity	Sub Activities	Fund Code	Donor Code	Description	Account code	2015 Annual Work Plan (USD)			
Result 1.3: Improved infrastructures offering services for local productive activities to be used by at least 150,000 beneficiaries	1.3.3 Construction of storage, production facilities, processing centers and transport facilities & extension etc.	1.3.3.1 Identify necessary livelihood related infrastructure through district action plans and consultation with relevant stakeholders. i.e. GA, DS offices, technical depts. , planning officers and other development agencies			Supplies,commodities,equipment and transport		220,993			
			30079	10159	Equipment	72200	110,497			
			30079	10159	Supplies	72500	44,199			
			30079	10159	IT Equipment	72800	66,298			
			30079	10159	Vehicle rent	73400				
		1.3.3.2 Construction of LH infrastructures in environment friendly manner through community approach and /or private contractors					Training of counterparts		192,035	
			30079	10159	Local Consultant	71300	19,204			
			30079	10159	Training/Workshop	75700	96,018			
			30079	10159	Professional Services	74100	19,204			
			30079	10159	Travel	71600	38,407			
		1.3.3.3. Regular monitoring visits to ensure the effective usage of facilities					Miscellaneous	74500	19,204	
			30079	10159			Contracts		2,898,407	
			30079	10159	Grants	72600	144,920			
			30079	10159	Material and Goods	72300	144,920			
			30079	10159	Contractual Service-Compani	72100	2,608,566			
	1.3.4.Construction of new or rehabilitation / improvement of livestock and fisheries development facilities	1.3.4.2 Construction of LH infrastructures in environment friendly manner through community approach and /or private contractors					<b>Activity 3 Grand Total</b>	<b>3,311,435</b>		
							Supplies,commodities,equipment and transport	94,711		
			30079	10159	Equipment	72200	28,413			
			30079	10159	Supplies	72500	28,413			
			30079	10159	IT Equipment	72800	18,942			
		1.3.4.3. Regular monitoring visits to ensure the effective usage of facilities					Vehicle rent	73400	18,942	
			30079	10159			Personnel(staff,consultant,travel and training)		339,381	
			30079	10159	Contractual Service-Indv	71400	67,876			
			30079	10159	Local Consultant	71300	203,629			
			30079	10159	Training/Workshop	75700	33,938			
	1.3.5 Construction of new or rehabilitation / improvement of market places/auction centers etc.	1.3.5.3. Regular monitoring visits to ensure the effective usage of facilities					Travel	71600	33,938	
			30079	10159			Other direct costs	264,564		
			30079	10159	Rent & Machinaries	73100	105,826			
			30079	10159	Reimbursement Costs	73500	79,369			
			30079	10159	Miscellaneous	74500	13,228			
		1.3.6 Construction of new or rehabilitation / improvement of multi purpose cooperative buildings	1.3.6.2 Construction of LH infrastructures in environment friendly manner through community approach and /or private contractors					Communication & Audeo Vis	72400	52,913
				30079	10159	AV & Printing	74200	13,228		
								<b>Act 3 Mgt &amp; Operation Total</b>		<b>698,657</b>
							<b>Total</b>		<b>4,010,092</b>	

Results	Activity	Sub Activities	Fund Code	Donor Code	Description	Account code	2015 Annual Work Plan (USD)			
Result 1.5:	1.5.1. Support cooperative groups and joint investment practices	1.5.1.1 Review on policy and/or practice issues affecting business operations among stakeholders			Supplies,commodities,equipment and transport		62,838			
			30079	10159	Supplies	72500	50,270			
			30079	10159	Vehicle	72200	12,568			
							Training of counterparts		296,625	
			30079	10159	Local Consultant	71300	29,662			
		1.5.2 Provide assistance to producers groups and cooperatives to increase production and sales level	1.5.2.1 Identify the bottlenecks and constrains related to increase the production and sale in consultation with FAO.					Training/Workshop	75700	148,312
				30079	10159	Professional Services	74100	59,325		
				30079	10159	Travel	71600	59,325		
				30079	10159	Miscellaneous	74500			
								Contracts		64,892
	30079	10159	Grants	72600	58,402					
	30079	10159	Material and Goods	72300	1,622					
	30079	10159	Contractual Service-Compani	72100	4,867					
					<b>Activity 4 Grand Total</b>		<b>624,354</b>			



Strengthened capacity local organizations of producers, targeting a total of at least 20,000 people	1.5.3 Support the enabling of cooperative farm or non farm enterprises to share business risk	latest machineries and equipments to increase production			Supplies, commodities, equipment and transport	26,930		
			30079	10159	Equipment	5,386		
			30079	10159	Supplies	5,386		
							73400	16,158
		1.5.3.1. Mapping and analysis of business risk factors associated with farm or non farm enterprises under cooperative					Personnel (staff, consultant, travel and training)	206,181
			30079	10159	Contractual Service-Indv	123,709		
			30079	10159	UNV	41,236		
			30079	10159	Local Consultant	5,155		
			30079	10159	Training/Workshop	20,618		
			30079	10159				
			30079	10159	Travel	15,464		
					Other direct costs	75,187		
			30079	10159	Rent & Machineries	15,037		
			30079	10159	Reimbursement Costs	11,278		
30079	10159		Miscellaneous	7,519				
1.5.3.2. Establish network within cooperative to sharing experience, best practices and exposure	30079	10159	Communication & Audeo Vis	18,797				
	30079	10159	AV & Printing	15,037				
	30079	10159		7,519				
			Act 4 Mgt & Operation Total	308,299				
			Total	732,652				

Results	Activity	Sub Activities	Fund Code	Donor Code	Description	Account code	2015 Annual Work Plan (USD)	
Result 3.1: Improved capacity in development planning and implementation for District and local level stakeholders in the 7 focus Districts	3.1.1. Provide assistance to improve preparation and implementation of DDPs	3.1.1.1. Support to assess development needs and review the existing district plan.			Supplies, commodities, equipment and transport		90,629	
			30079	10159	Equipment	72200	18,126	
			30079	10159	Supplies	72500	18,126	
		3.1.1.2. Conduct training and awareness for the public sector officials on result based planning, monitoring and evaluation	30079	10159	IT Equipment	72800	45,314	
			30079	10159	Vehicle rent	73400		
			30079	10159		73500	9,063	
		3.1.1.5. Facilitate to arrange stakeholders forums for the plans to be shared.					Training of counterparts	78,713
			30079	10159	Local Consultant	71300	39,357	
			30079	10159	Training/Workshop	75700	7,871	
		3.1.1.6. Support to implement selected activities of the development plan.	30079	10159	Professional Services	74100	7,871	
			30079	10159	Travel	71600	15,743	
			30079	10159	Miscellaneous	74500	7,871	
		3.1.1.7. Introducing / adopting the Project Management and monitoring system for the province, district and divisions					Contracts	109,249
			30079	10159	Grants	72600	43,700	
			30079	10159	Material and Goods	72300	21,850	
	3.1.1.8. Enhance service delivery of Planning, monitoring, evaluation and reporting in districts and divisional secretariats	30079	10159	Contractual Service-Compan	72100	43,700		
						Activity 5 Grand Total	278,591	
						Supplies, commodities, equipment and transport	38,841	
	3.1.2. Provide expert support to LAs and CBOs for project development and implementation	3.1.2.1 Mapping and profiling of CBOs and geographical locations in focus district and divisions	30079	10159	Equipment	72200	7,768	
			30079	10159	Supplies	72500	15,536	
			30079	10159	IT Equipment	72800	7,768	
		3.1.2.3. Improve institutional functions / Capability and service deliveries of CBOs and LA s	30079	10159	Equip	73400	7,768	
							Personnel (staff, consultant, travel and training)	99,506
			30079	10159	Contractual Service-Indv	71400	59,704	
	3.1.2.5. Improve local governance functions with participation of youth and women.	30079	10159	Local Consultant	71300	4,975		
		30079	10159		71500	14,926		
		30079	10159	Training/Workshop	75700	4,975		
	3.1.3. Provide expert support for economic advisory services to the districts as well as engineering and accountancy support to LAs and CBOs through the offices of the Assistant	3.1.3.1. Contracting of experts to assess and recommend the possibility of economic advisory services (EAS) at PC, Districts, division and CBO and ACLG level.	30079	10159	Travel	71600	14,926	
							Other direct costs	71,824
			30079	10159	Rent & Machineries	73100	25,138	
	3.1.4. Technical support for integration of sustainable development in the focus districts	3.1.3.2. System developed for public awareness creations on economic advisory services	30079	10159	Reimbursement Costs	73500	10,774	
			30079	10159	GMS	75100	-	
			30079	10159	Miscellaneous	74500	3,591	
3.1.4.2. Provide support to establish a information management system to improve the quality of coordination.		30079	10159	Communication & Audeo Vis	72400	17,956		
		30079	10159	AV & Printing	74200	14,365		
				Act 5 Mgt & Operation Total	210,171			
		Total		488,763				

Results	Activity	Sub Activities	Fund Code	Donor Code	Description	Account code	2015 Annual Work Plan (USD)
					Supplies, commodities, equipment and transport		342,101
			30079	10159	Equipment	72200	102,630

Result 3.2 Strengthened capacities of the 2 Provincial Councils, up to 7 District administrations and other relevant local governance institutions	3.2.1. Technical assistance to develop transparent local policies	3.2.1.1. Support to establish, improve and practice institutional policies in transparent manner	30079	10159	Supplies	72500	68,420			
			30079	10159	IT Equipment	72800	136,840			
			30079	10159	Equip	73400	34,210			
					Training of counterparts		403,765			
		3.2.1.2. Facilitate to enhance good governance practices within institutions of PC,DAs and LA s level	30079	10159	Local Consultant	71300	40,376			
			30079	10159	Training/Workshop	75700	201,882			
			30079	10159	Professional Services	74100	40,376			
			30079	10159	Travel	71600	100,941			
			30079	10159	Miscellaneous	74500	20,188			
					Contracts		576,352			
	3.2.2. Technical assistance for rolling-out Citizens Charter (CC) for public accountability including a household survey and a central information storage space	3.2.2.1. Awareness creation and introduction of CC functions at local institutions -Officials	30079	10159	Grants	72600	230,541			
			30079	10159	Material and Goods	72300	115,270			
			30079	10159	Contractual Service-Compan	72100	230,541			
					<b>Activity 5 Grand Total</b>		<b>1,372,217</b>			
					Other direct costs		134,106			
			30079	10159	Rent & Machinaries	73100	46,937			
			30079	10159	Reimbursement Costs	73500	33,527			
			30079	10159	Miscellaneous	74500	13,411			
			30079	10159	Communication & Audio Visu	72400	26,821			
			30079	10159	AV & Printing	74200	13,411			
		3.2.2.2. Support to assess and analyze the regulatory functions and mandatory of the institutions for design future functions.			Supplies,commodities,equipment and transport		146,615			
			30079	10159	Equipment	72200	29,323			
			30079	10159	Supplies	72500	58,646			
			30079	10159	IT Equipment	72800	21,992			
			30079	10159	Rental & Maint of Other Equip	73400	36,654			
					Personnel(staff,consultant,travel and training)		140,542			
		3.2.2.3. Support to improve knowledge and skill on CC and it's functions of public service providers at national level.	30079	10159	Contractual Service-Indv	71400	98,379			
30079			10159	Local Consultant	71300	7,027				
30079			10159	Training/Workshop	75700	14,054				
30079			10159	Travel	71600	21,081				
			<b>Act 6 Mgt &amp; Operation Total</b>		<b>421,262</b>					
			<b>Total</b>		<b>1,743,479</b>					
3.3 Coordination & Reporting					Supplies,commodities,equipment and t		50,664			
			30079	10159	Equipment	72200	10,133			
			30079	10159	Supplies	72500	12,666			
			30079	10159	IT Equipment	72800	10,133			
			30079	10159	Rental & Maint of Other Equip	73400	7,600			
					71600		10,133			
					personnel(staff,consultant,travel and tr		128,165			
			30079	10159	Salaries	61100	51,266			
			30079	10159	Local Consultant	71300	12,817			
			30079	10159	Training/Workshop	75700	38,450			
			30079	10159	Travel	71600	25,633			
					Contracts		34,182			
			30079	10159	Grants	72600	34,182			
					Other direct costs		28,485			
			30079	10159	Reimbursement Costs	73500	5,697			
			30079	10159	Miscellaneous	74500	4,273			
			30079	10159	Communication & Audeo Vis	72400	11,394			
			30079	10159	AV & Printing	74200	7,121			
					Training of counterparts		42,453			
			30079	10159	Local Consultant	71300	8,491			
			30079	10159	Training/Workshop	75700	16,981			
			30079	10159	Professional Services	74100	8,491			
			30079	10159	Travel	71600	8,491			
					<b>Act 7 Total</b>		<b>283,950</b>			
			<b>Programme Total</b>							<b>10,134,863</b>
			<b>GMS</b>							<b>709,440</b>
			<b>Total</b>							<b>10,844,304</b>