United Nations Development Programme





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:	2013-201			
Key Result Area (Strategic Plan):	SP Outcome 1 & 3			
Atlas Award ID:	00068311			
Start date: End Date PAC Meeting Date	1/07/2013 31/12/2017 23 July 2013			
Management Arrangements	DIM			

2015 AWP budget:	USD	13,126,271.91
Total resources required	USD	23,310,396.57
Total allocated resources:	USD	23,310,396.57
• EU	USD	17,822,247.90
 Norway 	USD	2,858,982.66
 Gov of Canada 	USD	2,604,166.01
 UNDP Regular 	USD	25,000.00
Unfunded budget:		

Agreed by UNDP:

Jorn Sorensen

Country Director

Project Title : Agriculture Development Programme (ADP)

Project ID: 00068311 Output ID: 00087392 Period: 3 years

Implementing Agent : UNDP

Outcomes	Main Activities	Budget Description	Fund	Donor	Budget	fotat	2015	2016	2017
			Code	Code	Code		Jan to Dec	Jan to Dec	Jan to Dec
	ACTIVITY 1 : Capacity development and access								
	to production,	ACTIVITY 1: PROGRAMME				1,506,044	602,417	602,417	301,209
	processing, value-	ACTIVITY IS ENCOGRAPHING				2,500,044	002,417		303,253
	addition and markets								
	and services.	Supplies, commodifies,				75,362	30,121	30,121	15,060
		equipment and transport		0055C					
		Equipment Training of counterparts	************	00550	72200	75,302 150,604	30,121 60,24 2	30,121 53,24 2	15,060 30,121
		Local Consultant	***********	00550	71300	************************	6,024	6,024	3,012
	4.6. 13.5	Training/Workshop		00550	75700	 	12,048	12,048	6,024
	1 Participatory, gender sensitive, conflict	Professional Services	30000	00550	74100	60,242	24,097	24,097	12,048
	sensitive market analysis	Travel	30000	00550	71600	30,121	12,048	12,048	6,024
	conducted including	Miscellaneous	30000	00550	74500	15,060	6,024	6,024	3,012
	identification of sectors and producer	Përsonnet (steff	l			30,171	12,048	12,048	6,024
	organizations	consultants, travel and training)	SLAUN	00550		34,161	12,040	12,040	****
	1.2 Advanced	Training/Workshop	30000	00550	75700	30,121	12,048	12,048	6,024
	production, processing	Contracts	3000	Q0550		1,250,016	500,006	500,006	250,003
	and/or value-addition techniques introduced to	Grants	30000	00550	72600	437,506	175,002	175,002	87,501
Target communities	selected producer	Material and Goods	30000	00550	72300	250,003	100,001	100,001	50,001
have increased capacities and aceess	organizations	Contractual Service- Companies	30000	00550	72100	562,507	225,003	225,003	112,501
to production,	1.3 Selected producer organizations supported	ACTIVITY 4 MGT & OPS				461,655	184,662	184,662	92,331
processing, value-	with business planning	Supplies, commodities,	soone	00550		92,231	36,982	16,932	18,466
addition and markets and services.	and management	equipment and transport		00550	72500			6,884	
and services.	1.4 Selected producer	Supplies ISS		00550	73500	· ·	6,884 12,048	12,048	3,442 6,024
	organizations supported to access market	Vehicle rent	_	00550	73400	45,000	18,000	18,000	9,000
	information and markets					,			
	1.5 Sensitization	consultants, travel and	30000	00550		275,993	110,797	110,797	55,399
	opportunities facilitated	Contractual Service-Indv	30000	00550	71400	221,594	88,638	88,638	44,319
	for main stakeholders on promoting economic	UNV		00550	71500	13,850	5,540	5,540	2,770
	leadership of women and		30000	00550	71600	41,549	16,620	16,620	8,310
	youth	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
	Increased skills for								
	employability and entrepreneurship for	ACTIVITY 2 PROGRAMME				228,125	91,250	91,250	45,625
	women and youth								
		Supplies, commodities,	30000	00556		11.406	4,563	4,563	2,281
		equipment and transport Equipment	30000	00550	72200	11,406	4,563	4,563	2,281
		Training of counterparts		00556		22,213	9,125	9,125	4,563
		Training/Workshop		00550	75700	4,563	1,825	1,825	913
		Professional Services	30000	00550	74100	11,406	4,563	4,563	2,281
		Travel	30000		71600	4,563	1,825	1,825	913
		Miscellaneous	30000	00550	74500	2,281	913	913	456
·		Personnel (staff consultants, travel and	30000	00550		11,496	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
Target communities,	2.1 Opportunities for	Material and Goods	30000	00550	72300	18,250	7,300	7,300	3,650

especially women and	employment placement	Contractual Service-		1		Ι	· · · · ·	T .	
youth, have increased		Companies	30000	00550	72100	36,500	14,600	14,600	7,3
skills for	2,2 Support for	ACTIVITY 5 MGT & OPS				69,928	27,971	27,971	13,9
employability and	enterprise start-up	Supplies, commodifies,	30000	00550		20,978	8,391	8,391	4,1
entrepreneurship	provided	equipment and transport Supplies	***************************************	00550	72500	6,416	2,566	2,566	1,2
		ISS		00550	73500	4,563	1,825	1,825	9
		Vehicle rent		00550	73400	10,000	4,000	4,000	2,0
		Personnel (stati)							
	1	consultants, travel and	30000	00550		34 964	13,986	13,985	6,
		(Control Control India	30000	00550	71400	24,475	9,790	9,790	4,
		Contractual Service-Indv Local Consultant	_	00550	71300	3,496	1,399	1,399	4,
		Travel		00550	71500	6,993	2,797	2,797	1,
		Other direct costs	******	00550	7 2000	13,986	5 594	5,594	2,
		Rent & Machinaries		00550	73100	9,790	3,916	3,916	1,
		Reimbursement Costs		00550	73500	1,399	559	559	:
		Miscellaneous	30000	00550	74500	2,797	1,119	1,119	
	introduced innovative	ACTIVITY 3:PROGRAMME				144,210	57,684	57,684	28,
	Models					****			
		Supplies, commodities, equipment and transport	30000	00550		7,211	2,884	2,884	1,
		Equipment	30000	00550	72200	7,211	2,884	2,884	1,4
		Training of counterparts	30000	G0550		25,842	11,537	11,537	3,
·		Training/Workshop	30000	00550	75700	8,653	3,461	3,461	1,
		Professional Services	30000	00550	74100	14,421	5,768	5,768	2,
		Miscellaneous	30000	00550	74500	5,768	2,307	2,307	1,:
		Personnel (staff,						2,884	1,
		consultants, travel and training)	SHARE	00550		7,211	2,884	4,064	**
		Training/Workshop	30000	00550	75700	7,211	2,884	2,884	1,
T	3.1 Increased awareness on policy and/or practice	Contracts	30000	00550		100.947	40,379	40,379	20,
Exposure and promotion of	issues affecting business	Grants	30000	00550	72600	60,568	24,227	24,227	12,
innovative models	operations among	Material and Goods	30000	00550	72300	10,095	4,038	4,038	2,
and/or approaches to local economic	stakeholders 3.2 Innovative models for	Contractual Service- Companies	30000	00550	72100	30,284	12,114	12,114	6,0
decision-making,	business development	ACTIVITY 6 MGT & OPS				44,205	17,682	17,682	8,8
business operation	and/or service delivery	Supplies, commotities,	30000	00550		13,262	5,305	5,305	2,
and access to services.		equipment and transport	30000	***************************************	72500	3,377	1,351	1,351	
301 11003.	on women anayor yourn	Supplies ISS	30000		73500	2,884	1,154	1,154	
		Vehicle rent	30000		73400	7,000	2,800	2,800	1,4
		Personnel (staff						,	
		consultants, travel and	30000	00550		22,163	8,841	8,841	4,
		training)			71.400	45,470	C 100	C 180	
		Contractual Service-Indv	30000		71400 71600	15,472 6,631	6,189 2,652	6,189 2,652	3,0
		Travel Other direct costs		00558	, 1000	8,841	2,632 3,836	3,836	1,3 1,3
		Rent & Machinaries	30000	***********	73100	4,421	1,768	1,768	
		Reimbursement Costs		00550	73500	2,652	1,061	1,061	
		Miscellaneous	30000		74500	1,768	707	707	
		Subtotal direct eligible costs	**********	GGS50		2,454.167	981,667	981,667	447

		Indirect cost 8% (GMS)	30000	00550 00556		196,333	78,533	78,533	35,834.
	i	Total eligible costs	overe ntings	and seeded and the		2,650,500	1,060,200	1,050,200	483,7

Project Title: Northern Livelihood Development Programme (NLDP III)

Project ID: 00068311 Output ID: 00087392

Period: 16th July 2014 to 15th July 2016

Implementing Agent : UNDP

<u> Year Canal Principal Paring B</u>		Budget Description	Fund Code	Donor Code	Budget Code	Total	2014 July to Dec	2015 Jan to Dec	2016 Jan to July
	MARIER STEERING TO THE TRANSPORT OF THE STEERING AND ASSESSMENT OF THE STEERING ASSES	ACTIVITY 1 Expand Livelihood Activities				282,935	22,381	199,468	61,087
		Supplies, commodities,	15 (1)	015 025 24 25					
		equipment and transport		00187		23,910	4,173	14,955	4,782
		Equipment	30000	00187	72200	23,910 3,985	4,173 1,196	14,955 1,993	4,782 797
		Training of counterparts Local Consultant	30000	00187 00187	71300	2,391	717	1,196	478
		Professional Services		00187	74100	1,196	359	598	239
l i		Miscellaneous	30000	00187	74500	399	120	199	80
	1.1 Livelihood start-	Personnel (staff, consultants, travel and training)		00187		11,955	1,087	5,978	4,891
	up/expansion supported	Training/Workshop		00187	75700	11,955 243,085	1,087 15,926	5,978 176,543	4,891 50,617
	through provision of equipment and machinery.	Contracts Grants		00187	72600	12,154	3,646	6,077	2,431
Target communities	1.2 Increase in extent of	Material and Goods		00187	72300	12,154	1,646	6,077	4,431
have increased capacities and access to economic	cultivable land through provision of strategic	Contractual Service-Companies	30000	00187	72100	218,777	10,633	164,388	43,755
infractrustura	infrastructure 1.3 Selected individuals are	ACTIVITY 5 MGT & OPS	18 G	00187	A di est	115,565	24,670	59,783	31,113
familiament and chille	capacitated on agronomic applications through	Supplies, commodities, equipment and transport		00187	#3F00	23,910	5,173	13,955	4,782
and expand	trainings and skills	Supplies		00187 00187	72500 73500	3,188 3,985	956 1,196	1,594 1,993	638 797
livelihood activities.	development programmes	ISS Vehicle rent		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		00187	71500	7,970	2,391	3,985	1,594
		Travel		00187	71600	19,925	2,978 7,173	9,963 11,955	6,985 4,782
		Other direct costs Rent & Machinaries	31.000000000000000000000000000000000000	0 0187 00187	73100	23,910 13,549	2,065	6,775	4,710
		Miscellaneous		00187	74500	2,391	717	1,196	478
[Contributions		00187	74300	7,970	2,391	3,985	1,594
		ACTIVITY 2: Introduced Advance Production, processing and value addition techniques				405,549	62,965	258,169	84,415
		Supplies, commodities, equipment and transport		00187		41,308	5,393	27,654	8,262
1		Equipment		00187	72200	41,308	5,393	27,654 3,109	8,262
		Training of counterparts Professional Services		00187 00187	74100	6,218 3,109	933	1,595	622
[Travel		00187	71600	1,555	466	798	311
		Miscellaneous	30000	00187	74500	1,555	466	798	311
	2.1 Advanced production, processing and value-	Personnel (staff; consultants, travel and training)		00187		13,058	1,917	8,529	2,612
Target POs/groups	iddition techniques	Training/Workshop	190111111111111111111111111111111111111	00187 00187	75700	13,058 344,965	1,917 53,790	8,529 218,877	2,612 72,299
laannaisinn and 1	ntroduced to selected POs	Contracts Grants		00187	72600	189,649	16,895	134,825	37,930
laccore to	hrough provision of equipment, machinery,	Material and Goods		00187	72300	60,492	18,447	26,641	15,404
production, processing, value ti	nfrastructure and skill raining	Contractual Service-Companies	90 - No 20 C - No. 0	00187	72100	94,825	18,447	57,412	18,965
Idivarcification I	.2 Selected POs supported	ACTIVITY 6 MGT & OPS	1000000	00187	i en est	181,918	29,076	111,459	41,383
markets and	vith business planning, counselling and mentoring	Supplies, commodities, equipment and transport		00187		33,308	6,992	19,654	6,661
services giving 2	.3 Facilitation of access to	Supplies	30000	00187	72500	4,705	1,412	2,353	941
and women	new markets for selected	ISS	30000		73500	6,218	1,865	3,109	1,244
engagement.	POs	Vehicle rent	30000	00187	73400	22,385	3,716	14,192	4,477
	:	Personnel (staff, consultants, travel and training) Contractual Service-Indv	30000	00187 00187	71400	117,520 78,347	17,756 8,504	71,260 49,173	28,504 20,669
		Local Consultant	30000		71300	13,058	3,917	6,529	2,612

I	I	Travel	30001	00187	71600	19,587	3,376	12,293	3,917
1		UNV		00187	71500	**************************************		3,264	1,306
		Other direct costs		00187		31,090	4,327		6,218
		Rent & Machinaries	+	00187	73100	 	2,462	17,436	4,974
		Miscellaneous	30000	00187	74500	6,218	1,865	3,109	1,244
		ACTIVITY 3				300361	7C 189	162,681	51,573
		Innovative/Immerging bussiness ventures for youth				250,362	36,108	106,001	71,3/5
		Supplies, commodities,	1000000	102.00			6.10,271260187		
		equipment and transport		00187		24,578	2,374		4,916
		Equipment	THE PARKS NAMED IN COLUMN	00187	72200		2,374	17,289	4,916
1	3.1 Alternative	Training of counterparts Professional Services		00187	74100	3,724 3,724	1,117 1,117	1,862 1,862	745 745
	livelihoods/innovative	Personnel (staff, consultants,	30000		74100				
	business ventures identified 3.2 Youth provided with	traverand training)		00187		14,896	4,469	7,448	2,979
	skills and training to access	Training/Workshop		00187	75700	· ·	4,469	7,448	2,979
Target communities,	alternative businesses and	Contracts Grants	30000	00187	72600	207,164 45,433	28,149 8,630	136,082 27,716	42,933 9,087
particularly youth,	livelihood opportunities 3.3 Linkages created	Material and Goods	+	00187	72300	 	8,630	10,216	6,587
have access to alternative	between local communities		1	00187	72100		10,889	98,149	
livelihoods through	and private sector to		3000	ODIO,	i i i i i i i i i i i i i i i i i i i		BENEFIT AND AND SERVICE	60,019	27,260
the promotion of	promote alternative livelihoods	ACTIVITY 7 MGT & OPS Supplies, commodities,		1 (1 to 1	#1.454 SE	102,038	21,611		20,408
innovative/immergi ng business	3.4 Target	equipment and transport	30000	00187		20,110	6,033	10,055	4,022
ventures.	beneficiaries/groups	Supplies		00187	72500	 	1,341	2,234	894
	provided with assets and business development	ISS Vehicle rent		00187 00187	73500 73400	 	1,117 3,575	1,862 5,958	745 2,383
	services to implement	Personnel (staff, consultants,	30000		73400				
	identified innovative	travel and training)		00187		59,584	8,875	38,792	11,917
	business ventures	Contractual Service-Indv		00187	71400	1.72.	6,406	29,344	8,938
		Travel Other direct costs	30000	00187 00187	71600 22,344		2,469 6,703	9,448 11,172	2,979 4,469
		Rent & Machinaries	30000	00187	73100		1,362	8,938	7,575
		Miscellaneous	+	00187	74500		1,341	2,234	894
		ACTIVITY 4:Community				440,771	53,307	279,689	107,776
		Leadership Development	ti disertiti.					2,,,,,,,	
		Supplies, commodities,		00423	10 cm 2 cm	A1 F32	2 450	30 7C2	18 305
		equipment and transport		00187	7000-	41,527	2,458	20,763	18,305
		Equipment Training of counterparts	30000	00187 00187	72200	41,527 4,51 4	2,458 1,354	20,763 2,257	18,305 903
! [Miscellaneous	30000	00187	74500	4,514	1,354	2,257 2,257	903
	4.1 Opportunities for	Personnel (staff, consultants,		00187		63,193	3,958	46,596	12,639
	employment identified 4.2 Trainings, business plan	travel and training)	2000		75700				<u>ilu jarreliyadi di</u>
]	formulation counseling and	Training/Workshop Contracts		00187 00187	75700	63,193 255,234	3,958 32,496	46,596 172,670	12,639 50,068
	mentoring provided for	Grants		00187	72600	110,136	13,041	75,068	22,027
Youth have	enterprise start-up 4.3 Linkages between	Material and Goods	30000		72300	34,962	11,414	17,534	6,014
enhanced	business and formal	Contractual Service-Companies	30000	00187	72100	110,136	8,041	80,068	22,027
employemnt prospects and are	financial institutions facilitated	ACTIVITY 8 MGT & OPS			Strain St.	76,304	13,041	37,402	25,861
able to provide	4.5. Youth provided with	Supplies, commadities,		00187		12,639	3,792	6,319	2,528
leadership within	•	equipment and transport	30000		72500	2,708	812	1,354	
communities.	leadership and good governance and business	Supplies ISS	30000		73500	4,514	1,354	2,257	542 903
	counselling	Vehicle rent	30000		73400	5,417	1,625	2,708	1,083
		Personnel (staff, consultants,	30000	00187		27,083	5,125	13,541	8,417
	to act as community change agents	travel and training) Contractual Service-Indv	30000		71400	13,541	4,062	6,771	2,708
	5 ·····	Travel	30000		71600	13,541	1,062	6,771	5,708
		Other direct costs		00187		36,583	4,125	17,542	14,917
		Rent & Machinaries	30000		73100	24,375	2,313	12,187	9,875
		Miscellaneous	30000		74500	2,708	813	1,354	542
		AV & Printing	30000	UU187	74200	9,500	1,000	4,000	4,500
		Subtotal direct eligible costs	30000	00187		1,779,139	250,117	1,131,267	215,802
		Indirect cost 8% (GMS)		00187		142,331	20,009 270,12 6	90,501	17,264
1		Total eligible costs	30000	00187		1,921,470	270,126	1,221,768	233,066

EU-SDDP – Annual Work Plan (AWP)

	 International Control of the Control o						
Results	Activity	Sub Activities	Fund Code	Donor Code	Description	Account code	2015 Annual Work Plan (USI
		1.1.1.1 Map/profile of existing livelihood and marke			Supplies, commodities, equip- and transport	ment	347,90
	1.1.1 Support the	opportunities through quick market assessment with due sensitivity to environment, gender and conflict	30079	10159	Equipment	72200	139,16
	introduction of value	sensitive aspects giving emphasis to widows ,FHHs, an			Supplies 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	72500	69,58
	addition and product	PwDs etc.	30079		IT Equipment Vehicle rent	72800 73400	104,37
	diversification through technology and skill	1.1.1.2. Provision of value addition and product	30079	10159	CICHI PARENTHA LA DI GUNUNDA PERMANA	73400	34,79
	transfers and provision of	diversification through technical trainings	<u> </u>		Training of counterparts	às la	525,66
	productive assets.	1.1.1.3 Provision of productive inputs and assets for	30079			7,1500	105,13
		value addition and product diversification	30079 30079		Training/Workshop Professional Services	75700 74100	210,26 52,56
		1	30079		Travel	71600	78,85
		1.1.2,1 Identification of potential self employment	30079		Miscellaneous	74500	26,28
l		opportunities in the districts in consultation with ILO,FAO,IFC and technical Depts.	30079	10159	Audio visual and Print	74200	52,56
	1.1.2 Provide ,advise	iza, i ko, ii e ana teeninaan bepta.			Contracts		397,03
	,counseling and training to		30079	10159	Grants	72600	317,62
Result 1.1:	assist self employment	1.1.2.2. Provision of entrepreneurship training and	30079		Material and Goods	72300	39,70
Enhanced		facilitation through counseling and mentoring for	30079	10159	Contractual Service Compani	72100	39,70
income generation		implementation (Link with activity 1.1.2,1)			Activity 1 Grand Total Supplies, commodities, equipm		CALAND START
activities					transport	f William	149,10
reaching at least			30079		Equipment	72200	44,73
50,000 people among			30079 30079		Supplies IT Equipment	72500 72800	29,82 29,82
vuinerable		1121 Idoptification of houseful control	30079		Vehicle rent	73400	44,73
groups		1.1.3.1 Identification of beneficiaries, need assessment and establishment of linkages with in			Personnel (staff, consultant, tr	avel	474,58
	1.1.3 Provision of productive / income	consultation with FAO and other relevant partners	30079		and training) Contractual Service-Indv	71400	284,75
	generating inputs to		30079		Local Consultant	71500	23,72
	vulnerable groups					71500	94,91
			30079		Training/Workshop	75700	23,729
İ		1.1.3.2 Procurement/Provision of inputs /equipments.	30079		Travel	71600	47,458
ĺ					Other direct costs	reid	259,504
			30079	10159	Rent & Machinaries	73100	103,802
		1.1.4.1 Beneficiary assessment for seed capital	30079		Reimbursement Costs	73500	25,950
ĺ	1.1.4 Descride essistance	requirement	30079 30079		Miscellaneous Communication & Audeo Vis	74500 72400	25,950
	1.1.4 Provide assistance and support to individuals		30079		AV & Printing	74200	38,926 38,926
İ	by facilitating access to	111100000	30079	10159		71500	50,541
ŀ	micro credits	1.1.4.2 Coordination with formal financial sectors and	30079	10150	Premises Alternations	73200	25,950
		II OK WILLI INNANCIAL INSLITUTIONS	30073	10133		الاستاني	=0,550
		link with financial institutions	30073		Act 1 Mgt & Operation Total	7-11-11-1	883,191
		ilin with imaricial institutions	30073				CORRESPONDED AND ADMINISTRA
Results	Activity	Sub Activities	Fund Code		Act. Mgt & Operation Total :- Total	Account	883,191
Results	Activity		Fund	Donor Code	Act 1 Mgt & Operation Total Total Description Supplies,commodities,equipme	Account code	883,191 2,153,796 2015 Annual
Results	Activity.		Fund Code	Donor Code	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipme	Account code ent and	2,153,796 2,153,796 2015 Annual Work Plan (USD 54,365
Results	Activity	Sub Activities 1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (Fund	Denor Code	Act 1 Mgt & Operation Total Total Description Supplies,commodities,equipme	Account code	883,19 2,153,796 2015 Annual Work Plan (USD 54,365 32,619
Results	Activity	Sub Activities 1.2.1.1. Profiling current producer groups as per	Fund Code 30079 30079 30079	Donpr Code: 10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipme fransport Guipment Supplies T Equipment	Account code ent and 72200 72500	883,191 2,153,796 2015 Annual Work Plan (USD
Results	Activity	Sub Activities 1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (Fund Code 30079 30079 30079 30079	Donor Code 10159 10159 10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipme transport Quipment Supplies T Equipment /ehicle rent	Account code ent and 72200 72500 72800 73400	883,191 2,153,796 2015 Annual Work Plan (USD 54,365 32,619 16,309
	1.2.1 Provide assistance to	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and	Fund Code 30079 30079 30079	Donor Code 10159 10159 10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipme fransport Guipment Supplies T Equipment	Account code ent and 72200 72500	883,191 2,153,796 2015 Annual Work Plan (USD 54,365 32,619 16,309
	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives	30079 30079 30079 30079 30079 30079	Donor Code 10159 10159 10159 10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipment Supplies Talpinent Jehicle rent Jehicle Training of counterparts	Account code ent and 72208 72500 72800 73400 72200	883,191 2,153,796 2015 Annual Work Plan (USD 54,365 32,619 16,309 5,436
	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and	Fund Code 30079 30079 30079 30079	Donor Code 10159 10159 10159 10159 10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipme ransport Guipment Equipment Fequipment Vehicle rent Vehicle Training of counterparts Odal Consultant Fraining/Workshop	Account code ent and 72200 72500 72800 73400	2,153,796 2015 Annual Work Plan (USD 54,365 32,619 16,309 5,436
	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood	30079 30079 30079 30079 30079 30079 30079 30079 30079	Donor Code 10159 10159 10159 10159 10159 10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipmeransport Guipment Equipment Fedupment Vehicle rent Vehicle rent Ocal Consultant Training/Workshop Trofessional Services	Account code ent and 72266 72560 72800 73400 72200	2,153,796 2015 Annual Work Plan (USD 54,365 32,619 16,309 5,436 193,896 19,390 96,948
	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood processing and other innovative business together	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	Donor Code 10159 10159 10159 10159 10159 10159 10159 10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipment Fransport Guipment Fransport Tequipment Pehicle rem Pehicle rem Pehicle Consultant Fransing/Workshop Professional Services Favel	Account code ent and 72266 72560 72800 73400 72200 71300 75700 74100 71600	2015 Annual Work Plan (USE 54,365 32,619 16,309 5,436 193,896 19,390 96,948 19,390 38,779
	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood processing and other innovative business together with IFC, FAO and ILO	30079 30079 30079 30079 30079 30079 30079 30079 30079	Donor Code: 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipme transport Guipment Supplies TEquipment /ehicle rent /ehicle Training of counterparts Odal Consultant training/Workshop trofessional Services payet //iscellaneous	Account code ent and 72206 72500 73400 72200 71300 75700 74100	2015 Annual Work Plan (USC 54,363 32,615 16,305 5,436 193,896 19,390 96,948 19,390 38,779
Result 1.2:	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood processing and other innovative business together	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	Denor Code 10159 10159 10159 10159 10159 10159 10159 10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipme ransport Guipment Supplies T Equipment /ehicle rent /ehicle training of counterparts -odal Consultant -training/Workshop	Account code ent and 72266 72560 72800 73400 72200 71300 75700 74100 71600	2015 Annual Work Plan (USE 54,365 32,619 16,309 5,436 193,896 19,390 96,948 19,390 38,779
Result 1.2: nproved and sustained	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood processing and other innovative business together with IFC, FAO and ILO 1.2.1.3 Document and publish lessons learned & best	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159	Act 1 Mgt & Operation Total Total Description Supplies, commodities, equipment applies Tequipment	Account code ent and 72200 72500 72400 74100 74500 72600	2,153,796 2015 Annual Work Plan (USC 54,365 32,615 16,305 5,436 19,396 19,396 96,948 19,390 38,779 19,390 174,411
Result 1.2: nproved and sustained	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood processing and other innovative business together with IFC, FAO and ILO 1.2.1.3 Document and publish lessons learned & best	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159	Act 1 Mgt & Operation Total Total Description Supplies,commodities, equipme transport suppment Supplies TEquipment /ehicle rent /ehicle Training of counterparts Odal Consultant training/Workshop trofessional Services ravel //incellaneous /ontracts // ants // ants // fateral-and Goods	Account code ent and 72200 72500 72400 74100 74500 72300 72300	2,153,796 2015 Annual Work Plan (USC 54,365 16,305 5,436 19,396 96,948 19,390 38,779 19,390 174,411 139,529 17,441
Result 1.2: nproved and sustained livelihoods through production	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood processing and other innovative business together with IFC, FAO and ILO 1.2.1.3 Document and publish lessons learned & best	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159	Description Descr	72200 72200 72500 72800 72800 72800 73400 72200 71300 74100 74100 74500 72300 72300 72100	2015 Annual Work Plan (USD 54,361 16,305 5,436 193,896 19,390 96,948 19,390 174,411 139,529 17,441 17,441
Result 1.2: improved and sustained livelihoods through production icrease, post-	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood processing and other innovative business together with IFC, FAO and ILO 1.2.1.3 Document and publish lessons learned & best	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159	Act 1 Mgt & Operation Total Total Description Supplies,commodities, equipme transport suppment Supplies TEquipment /ehicle rent /ehicle Training of counterparts Odal Consultant training/Workshop trofessional Services ravel //incellaneous /ontracts // ants // ants // fateral-and Goods	72200 72200 72300 72800 72800 72800 73400 73400 74100 74100 74100 74500 72300 72300 72300 72100	2,153,796 2015 Annual Work Plan (USD 54,365 32,619 16,309 5,436 193,896 19,390 96,948 19,390 38,779 19,390 174,411 139,529 17,441 17,441
Result 1.2: mproved and sustained livelihoods through production icrease, post- harvest	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood processing and other innovative business together with IFC, FAO and ILO 1.2.1.3 Document and publish lessons learned & best	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	Donor Code 10159 1	Description Description Journal Description Descripti	Account code ant and 72200 72500 72500 72800 73400 72200 74100 74100 74500 72300 72100 72100	883,191 2,153,796 2015 Annual Work Plan (USD 54,365 32,619 16,309 5,436 193,896 19,390 19,390 19,390 174,411 139,529 17,441 17,441
Result 1.2: improved and sustained livelihoods through production increase, post-	1.2.1 Provide assistance to identify new business	1.2.1.1. Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1) 1.2.1.2 Formulation of strategic business plans and implementation of pilot initiatives such as ecotourism, controlled environment agri business, seafood processing and other innovative business together with IFC, FAO and ILO 1.2.1.3 Document and publish lessons learned & best practices	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	Donor Code 10159 1	Description Description Journal Description Description Journal Description Journal J	72200 72200 72300 72800 72800 72800 73400 73400 74100 74100 74100 74500 72300 72300 72300 72100	2,153,796 2015 Annual Work Plan (USD 54,365 32,619 16,309 5,436 193,896 19,390 96,948 19,390 38,779 19,390 174,411 139,529 17,441 17,441

producers	1.2.2 Provide equipments				Personnel(staff,consultent,tr	avel and	186,838
1	such as small		30079	10159	Contractual Service-Indv	71400	140,129
İ	rice/spice/flour mills to		30079	10159	Local Consultant	71300	9,342
1	Farmer Organizations and community-based		30079		Training/Workshop	75700	
j	organizations		30079	10159	Travel	71600	28,026
ł					Other direct costs	4-57	89,320
		1.2.2.2 capacity development on access of market	30079	10159	Rent & Machinaries	73100	35,728
İ		information, basic operation and maintenance of	30079	10159	Reimbursement Costs	73500	8,932
		machineries.	30079	+	Miscellaneous	74500	}
			30079		Communication & Audeo Vis		-
			30079	10159	AV & Printing Act 2 Mgt & Operation	74200	8,932 299,4 57
			<u> </u>		Total	IULAL	722,130
			Fund	Donor	Marting to College of the	Account	anacysaum inga mis
Results	Activity	Sub Activities	Code	Code	Description	code	ZU15 Annuai
Branch Court fil		<u>ESTANDA PERPENASAN SELETI NEGERIA DE PERPENASAN DE PERPENASAN DE PERPENASAN DE PERPENASAN DE PERPENASAN DE PE E</u>			Supplies, commodities, equip		Work Plan (USD)
•		1.3.3.1 Identify necessary livelihood related			transport		220,993
İ		infrastructure through district action plans and consultation with relevant stakeholders. i.e. GA, DS	30079		Equipment	72200	110,497
		offices, technical depts., planning officers and other	30079		Supplies	72500	44,199
ļ	1.3.3 Construction of	development agencies	30079		IT Equipment	72800	66,298
	storage, production facilities, processing		30079		Vehicle rent	73400	
Į.	centers and transport	1.3.3.2 Construction of LH infrastructures in			Training of counterparts		192,035
	facilities & extension etc.	environment friendly manner through community approach and /or private contractors	30079		Local Consultant	71300	19,204
		approach and for private torid actors	30079		Training/Workshop	75700	96,018
		1.3.3.3. Regular monitoring visits to ensure the	30079	_	Professional Services	74100	19,204
		effective usage of facilities	30079 30079		Travel Miscellaneous	71600 74500	38,407 19,204
		1.3.4.1 Identify necessary livelihood related	30079			74300	MARKET PROPERTY.
		infrastructure through district action plans and			Contracts		2,898,407
Result 1.3:		consultation with relevant stakeholders. i.e. GA, DS	30079		Grants	72600	144,920
Improved	1.3.4.Construction of new	offices, technical depts. , planning officers and other	30079	-	Material and Goods	72300	144,920
infrastructures	or rehabilitation /	development agencies	30079	10159	Comractual Service-Compani		2,608,566 3,311,435
offering services for local	improvement of livestock and fisheries development	1.3.4.2 Construction of LH infrastructures in			Activity 3 Grand Tot Supplies commodities, equip		
productive	facilities	environment friendly manner through community approach and /or private contractors			transport		94,711
activities to be			30079		Equipment	72200	28,413
used by at least		1.3.4.3. Regular monitoring visits to ensure the	30079		Supplies	72500	28,413
150,000 beneficiaries		effective usage of facilities	30079		IT Equipment	72800 73400	18,942
bellencialles		1.3.5.1 Identify necessary livelihood related infrastructure through district action plans and	30079		Vehicle rent Personnelistaff, consultant, tr	20, 224, 125, 23, 24, 24	18,942
	1.3.5 Construction of new	consultation with relevant stakeholders. i.e. GA, DS			training)		339,381
	or rehabilitation / improvement of market	offices, technical depts. , planning officers and other	30079		Contractual Service-Indv	71400	67,876
	places/auction centers etc.	development agencies	30079	Ī	Local Consultant	71300	203,629
		1.3.5.3. Regular monitoring visits to ensure the effective usage of facilities	30079 30079		Training/Workshop Travel	75700 71600	33,938 33,938
		Effective usage of facilities	30079		AND COMESCOPING TO THE PARTY OF THE	1,1000	NEW YEAR BELL GIBERSON
		1.3.6.1 Identify necessary livelihood related			Other direct costs		264,564
	1.3.6 Construction of new	infrastructure through district action plans and consultation with relevant stakeholders. i.e. GA, DS	30079		Rent & Wachinaries	73100	105,826
	or rehabilitation /	offices, technical depts. , planning officers and other	30079		Reimbursement Costs	73500	79,369
	improvement of multi	development agencies	30079		Miscellaneous Communication & Audeo Vis	74500 72400	13,228 52,913
	purpose cooperative buildings	1.3.6.2 Construction of LH infrastructures in	30079 30079		Communication & Audeo VIS	74200 74200	13,228
	Juliumga	environment friendly manner through community	23073		Act 3 Mgt & Operation		698,657
		approach and /or_private contractors			Total		4,010,092
Results	Activity	Sub Activities	Fund	Donor	Description	Account	2015 Annual
	e to the deviation (as the mail		Code	Code	vangering within 15 far i	code	Work Plan (USD)
Π					Supplies, commodities, equipa transport	nent and	62,838
	1.5.1. Support cooperative		30079	- 1	transport Supplies	7250Q	50,270
	groups and joint	1.5.1.1 Review on policy and/or practice issues	30079		Vehicle	72200	12,568
	investment practices	affecting business operations among stakeholders			Training of counterparts		296,625
	j		20070			71300	
			30079 30079		ocal Consultant Training/Workshop	75700	29,662 148,312
	ļ		30079		Professional Services	74100	59,325
		1.5.2.1 Identify the bottlenecks and constrains	30079		rolessional del vices Travel	71600	59,325
		related to increase the production and sale in	30079		Miscellaneous	74500	
		consultation with FAO.		T:	Contracts	eurieures II. Seurieures	64,892
	1.5.2 Provide assistance to		20070			72600	2020 CE (255 LEGS) 17.4
	producers groups and	·	30079 30079		Grants Waterial and Goods	72600 72300	58,402 1,622
	cooperatives to increase	1	30079		viateriai and Godus Contractual Service-Compani		4,867
Dog to 4.5	production and sales level	FOR Following	222.5		Activity 4 Grand Total	CONTRACTOR CONTRACTOR	424,354
Result 1.5:	1	1 5 2 2 Technology improvement through provision of		Е			THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.

Strengthened	1	latest machineries and equipments to increase	Г		Supplies,commodities,equipr	ment and	26,930
capacity local		production	30079	10159	transport Equipment	72200	5,386
orgànizations of producers,			30079	10159	Supplies	72500	
targeting a total				ļ	Personnel(staff,consultant,tr	73400	16,158
of at least 20,000 people	1				training)		206,181
heobie			30079	10159	Contractual Service-Indv	71400	123,709
		1.5.3.1. Mapping and analysis of business risk factors	30079	-	UNV SU SU SU SU SU SU SU SU SU SU SU SU SU	71500	41,236
		associated with farm or non farm enterprises under	30079		Local Consultant	71300 75700	5,15
	,	cooperative	30079 30079		Training/Workshop	73200	20,618
	1.5.3 Support the enabling		30079		Travel	71600	15,464
	of cooperative farm or non			T	Other direct costs		75,187
	farm enterprises to share		20070	10150	Rent & Machinaries	73100	15,037
	business risk		30079 30079	 	Reimbursement Costs	73500	11,278
			30079		the contract of the contract o	74500	7,519
		1.5.3.2. Establish network within cooperative to	30079	10159	Communication & Audeo Vis	72400	18,79
		sharing experience, best practices and exposure	30079	10159	AV & Printing	74200	15,03
			30079	10159	Alginia di Grada Culti	73200	7,51
				ļ	Act 4 Mgt & Operation Total	Total	308,29 732,65
1391 (kg) (17) grap (2	PERSONAL SERVICE CONTRACTOR SERVICES	 Karibandan (San Alia Tarangan (San Alia Tarangan (San Alia Tarangan (San Alia Tarangan (San Alia Tarangan (S	Per la rista	Ervisikais Ervisikais		467 stylate	tal distinct on the co
Results	Activity	Sub Activities	Fund Code	Donor Code	Description	Account code	2015 Annual Work Plan (USI
		3.1.1.1. Support to assess development needs and			Supplies, commodities, equipr	nent and	90,629
		review the existing district plan.	30079	10159	transport Equipment	72200	18,120
		3.1.1.2. Conduct training and awareness for the public	30079	_	Supplies	72500	18,120
		sector officials on result based planning, monitoring	30079		fT Equipment	72800	45,31
		and evaluation	30079	10159	Vehicle rent	73400	
			30079	10159	Participant of the second of the second	73500	9,06
	2 1 1 Devide evidence to	3.1.1.5. Facilitate to arrange stakeholders forums for		!	Training of counterparts		78,71
	3.1.1. Provide assistance to improve preparation and	the plans to be shared.	30079	10159	Local Consultant	71300	39,35
	implementation of DDPs	3.1.1.6. Support to implement selected activities of the	30079	10159	Training/Workshop	75 700	7,87:
		development plan.	30079		Professional Services	74100	7,87
		3.1.1.7. Introducing / adopting the Project Management and monitoring system for the province, district and divisions	30079		Travél 18	71600	15,74.
			30079	10159	Miscellaneous	74500	7,87
					Contracts		109,249
		3.1.1.8. Enhance service delivery of Planning,	30079	10159	Grants	72600	43,70
Result 3.1:		monitoring, evaluation and reporting in districts and	30079	10159	Material and Goods	72300	21,85
Improved		divisional secretariats	30079	10159	Contractual Service-Compani		43,700
capacity in development		3.1.2.1 Mapping and profiling of CBOs and			Activity 5 Grand Total Supplies commodities equipm		278,59
planning and		geographical locations in focus district and divisions			transport		38,84
nplementation	3.4.2 Barriella anno an	3.1.2.2. Identify and assess integrated approach of	30079		Equipment 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	72200	7,768
or District and	3.1.2. Provide expert support to LAs and CBOs	CBOs with LA s and other service providers.	30079		Supplies	72500	15,536
local level akeholders in	for project development	3.1.2.3. Improve institutional functions / Capability and			IT Equipment Equip	72800	7,76
the 7 focus	and implementation	service deliveries of CBOs and LA s 3.1,2.4. Facilitate to develop small scale socio-	30079	10159	Equip Personnel (staff,consultant,tr	73400 avel and	7,76
Districts		economic development projects by CBOs & LA s			training)		99,506
		3.1.2.5. Improve local governance functions with	30079		Contractual Service-Indv	71400	59,70
	3.1.3. Provide expert	participation of youth and women.	30079		Local Consultant	71300	4,97
	support for economic	3.1.3.1. Contracting of experts to assess and	30079	10159	#2.15 TAX STATE	71500	14,926
	advisory services to the	recommend the possibility of economic advisory	30079 30079		Training/Workshop	75700 71600	4,979 14,920
	districts as well as	services (EAS) at PC, Districts, division and CBO and ACLG level.	50075	10123	P. G.Y. Gradanii da Gallanii		34, 84, A. A. L. B.
	engineering and accountancy support to LAs				Other direct costs	ange 16	71,82
	and CBOs through the	3.1.3.2. System developed for public awareness	30079		Rent & Machinaries	73100	25,138
	offices of the Assistant	creations on economic advisory services	30079 30079		Reimbursement Costs GMS	73500 75100	10,774
		3.1.4.1. Support to design, policy guidelines for sustainable development.	30079		GIVIS Miscellaneous	74500	3,591
	3.1.4. Technical support for	3.1.4.2. Provide support to establish a information	30079		Communication & Audeo Vis	72400	17,956
	integration of sustainable	management system to improve the quality of	30079	_	AV & Printing	74200	14,36
	development in the focus districts	coordination.			Act 5 Mgt & Operation 1	otal	210,171
	uistricts	3.1.4.3. Support to improve language ability/usage for better services deliveries towards Social Integration.			Total		488,763
Results	Activity	Sub Activities	Fund Code	Donor Code	Description	Account	2015 Annual
	er i errera tapa si a SCHREET II.		2276	1.00	Supplies, commodities, equipm	ent and	Work Plan (USD
					supplies,commodities,equipir transport	roncally:	342,101
	ı						

		3.2.1.1. Support to establish, improve and practice	30079		Supplies	72500	
		institutional policies in transparent manner	30079 30079) IT Equipment Equip	72800 73400	
i	3.2.1. Technical assistance		30073	10135	Training of counterparts	1 13-00	403,765
1	to develop transparent		20070	10000		71300	
	local policies		30079 30079	4	Local Consultant Training/Workshop	75700	
		3.2.1.2. Facilitate to enhance good governance	30079		Professional Services	74100	40,376
		practices within institutions of PC,DAs and LA s level	30079	10159	Travel	71600	100,941
İ			30079	10159	Miscellaneous	74500	20,188
1					Contracts	regral etto Japania	576,852
Result 3.2			30079	10159	Grants	72600	230,541
Strengthened capacities of the			30079		Material and Goods	72300	115,270
2 Provincial			30079	10159	Contractual Service Compan Activity 5 Grand To		230,541 1,322,2 17
Councils, up to 7		3.2.2.1. Awareness creation and introduction of CC	-				546 gara 1
District administrations		functions at local institutions -Officials			Other direct costs		134,106
and other			30079	_	Rent & Machinades	73100	46,937
relevant local			30079 30079		Reimbursement Costs Miscellaneous	73500 74500	33,527 13,411
governance institutions	3.2.2. Technical assistance		30079		Communication & Audio Vis	PROPERTY AND ADDRESS OF	26,821
mstitutions	for rolling-out Citizens	,	30079		AV & Printing	74200	13,411
	Charter (CC) for public				Supplies, commodities, equip	ment and	146,615
	accountability including a household survey and a	3.2.2.2. Support to assess and analyze the regulatory functions and mandatory of the institutions for design	30079	10159	transport Equipment	72200	29,323
	central information storage	future functions.	30079		Supplies	72500	58,646
1	space		30079	10159	IT Equipment	72800	21,992
		·	30079	10159	Rental & Maint of Other Equ		36,654
					Personnel(staff,consultant,tr training)	avel and	140,542
			30079	10159	Contractual Service-Indv	71400	98,379
		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	Local Consultant	71300	7,027
			30079		Training/Workshop	75700	14,054
ı			30079	10159	Travel	71600	21,081
	·					*********	elevico electricipales de exclusiones en el 1777
	·				Act 6 Mgt & Operation Total	*********	421,262 1,743,479
					Act 6 Mgt & Operation	*********	421,262
			Fund	Danor	Act 6 Mgt & Operation Total	*********	421,262 1,743,479
Résults	Activity	Sub Activities	a men	Panar Code	Act 6 Mgt & Operation	Total	421,262
Results	Activity	Sub Activities	Fund	Code	Act 6 Mgt & Operation Total	Account code	421,262 1,743,479 2015 Annual
Résults	Activity	Sub Activities	Fund Code 30079	Code 10159	Act 6 Mgt & Operation Total Description Supplies commodities equipres guipring the second control of the sec	Account code hent and t	2015 Annual Work Plan (USD) 50,664 10,133
Results	Activity	Sub Activities	Fund Code 30079 30079	10159 10159	Act 6 Mgt & Operation Total Description Supplies, commodities, equipricular actions Equipment Supplies	Account code ment and t	2015 Annual Work Plan (USD) 50,664 10,133 12,666
Résults	Activity	Sub Activities	Fund Code 30079 30079 30079	10159 10159 10159	Act 6 Mgt & Operation Total Description Supplies, commodities, equiping the properties of the proper	Account Code ment and t 72290 72500	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133
Results	Activity	Sub Activities	Fund Code 30079 30079	10159 10159 10159	Act 6 Mgt & Operation Total Description Supplies commodities equipt Equipment Supplies IT Equipment Rents! & Maint of Other Row	Account code nent and st	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600
Results	Activity	Sub Activities	Fund Code 30079 30079 30079	10159 10159 10159 10159	Act 6 Mgt & Operation Total Description Supplies, commodities, equipiting the properties of the prop	Account code nent and t	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133
Résult	Activity	Sub Activities	30079 30079 30079 30079 30079	10159 10159 10159 10159 10159	Act 6 Mgt & Operation Total Description Supplies; Commodities, equipr Equipment Supplies IT Equipment Rental & Maint of Other Equipries personnel(staff, consultant, tr Salaries	Account code nent and t 72200 72800 73400 71600 avel and t 61100	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266
Results	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159	Act 6 Mgt & Operation Total Description Supplies, commodities, equipr Equipment Supplies IT Equipment Rental & Maint of Other Equipment personnel (staff, consultant, tr Salaries Local Consultant	Account code 72200 72500 73400 71500 avel and tr 61100 71300	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817
Results	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159	Act 6 Mgt & Operation Total Description Supplies, commodities, equiping the supplies of the	Account code nent and t 72200 72800 73400 71600 avel and tr 61100 75700 75700	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450
	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159	Act 6 Mgt & Operation Total Description Supplies, commodities, equipition Equipment Supplies IT Equipment Rental & Maint of Other Rou personnel (staff, consultant, tr Salaries Local Consultant Training/Workshop Travel	Account code 72200 72500 73400 71500 avel and tr 61100 71300	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633
Results Results 3.3 Coordination & Reporting	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159	Act 6 Mgt & Operation Total Description Supplies, commodities, equiping the supplies of the	Account code nent and t 72200 72800 73400 71600 avel and tr 61100 75700 75700	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450
3.3 Coordination	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159	Description Total Description Supplies, commodities, equipment Supplies If Equipment Rental & Maint of Other Equipment personnel (staff, consultant, tr. Salaries Local Consultant Irelining/Workshop Travel Contracts Grants Other pirect costs	Account code nent and t 72200 72800 73400 73600 73100 75700 71600	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182 34,182 34,182
3.3 Coordination	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159	Description Total Description Supplies, commodifies, equipment Supplies Fire Equipment Rental & Maint of Other Equipment Personnel (staff, consultant, tr. Salaries Local Consultant Training/Workshop! Travel Contracts Grants Other plirect costs Reimbursement Costs	Account rocke rockers	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182 34,182 28,485 5,697
3.3 Coordination	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159 10159 10159	Description Description Supplies, commodities, equipment Supplies Tr Equipment Rental & Maint of Other Rou personnel(staff, consultant, tr Salaries Local Consultant Training/Workshop Travel Contracts Grants Other direct costs Reimbursement Costs Miscellaneous	Account rocke rockers	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182 34,182 28,485 5,697 4,273
3.3 Coordination	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159	Description Total Description Supplies, commodifies, equipment Supplies Fit Equipment Rental & Maint of Other Equipment Salaries Local Consultant Training/Workshop! Travel Contracts Grants Other direct costs Reimbursement Costs Miscellaneous Communication & Audeo Vis	Account rode ment and transport 72200 72800 72800 73400 73600 75700 75500 74500 74500 74500 74500 74500 74500 74500	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182 34,182 34,182 28,485 5,697 4,273 11,394
3.3 Coordination	Actury	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159	Description Description Supplies, commodities, equipment Supplies Tr Equipment Rental & Maint of Other Rou personnel(staff, consultant, tr Salaries Local Consultant Training/Workshop Travel Contracts Grants Other direct costs Reimbursement Costs Miscellaneous	Account rocke rockers	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182 34,182 28,485 5,697 4,273
3.3 Coordination	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159	Description Total Description Supplies, commodities, equipment Supplies Graphies IT Equipment Rental & Maint of Other Row personnel(staff, consultant, tr Salaries Local Consultant Training/Workshop Travel Contracts Grants Other direct costs Reimbursement Costs Miscellaneous Communication & Audeo Vis AV& Printing Training of counterparts Local Consultant	Account code ment and t 72200 72800 73400 73100 75700 74500 74500 74200 74200 74200 74200	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182 34,182 34,182 28,485 5,697 4,273 11,394 7,121 42,453 8,491
3.3 Coordination	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159	Description Total Description Supplies, commodities, equiprequipment Supplies IT Equipment Rental & Maint of Other Row personnel(staff, consultant, tr Salaries Local Consultant Training/Workshop Travel Contracts. Grants Other direct costs Reimbursement Costs Miscellaneous Communication & Audeo Vis AV& Printing Training of counterparts Local Consultant Training/Workshop:	Account code ment and t 72200 72800 73400 73100 75700 74500 74500 74500 74500 75700 75700 75700 75700 75700 75700 75700 75700 75700 75700 75700 75700	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182 34,182 28,485 5,697 4,273 11,394 7,121 42,453 8,491 16,981
3.3 Coordination	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159	Description Total Description Supplies, commodities, equipring the properties of t	Account code ment and transpor	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182
3.3 Coordination	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159	Description Total Description Supplies, commodities, equipring the properties of t	Account code ment and t 72200 72800 73400 71500 74500 74500 74200 725700 74200 74200 74200 74200 74200 74200 74200	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182 34,182 34,182 28,485 5,697 4,273 11,394 7,121 42,453 8,491 16,981 8,491
3.3 Coordination	Activity	Sub Activities	30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079 30079	10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159 10159	Description Total Description Supplies, commodities, equipring the properties of t	Account code ment and transpor	2015 Annual Work Plan (USD) 50,664 10,133 12,666 10,133 7,600 10,133 128,165 51,266 12,817 38,450 25,633 34,182

Programme Total	10,134,863
GMS	709,440
Total	10,844,304