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Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00112897

Report Date: 3/28/2024

Project Title: Strong and Efficient Institutions

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118837 The Capacity Development for Local Government (CDLG) Project is part of larger efforts, supported by development partners including the European Union, The World Bank, and the British Council, to strengthen the local governance system in Sri Lanka.	1.1 Capacity Mapping and Plan	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,661.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,750.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	38,346.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,855.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,750.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	700.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	9,500.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,053.00
	1.2 Capacity building	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	48,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	3,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	28,200.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,250.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,600.00



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00118837 The Capacity Development for Local Government (CDLG) Project is part of larger efforts, supported by development partners including the European Union, The World Bank, and the British Council, to strengthen the local governance system in Sri Lanka.	1.2 Capacity building	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,000.00
	1.4 Data Management Capacity	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	9,750.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,750.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	7,500.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	9,750.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	18,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	6,500.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	6,750.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	9,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	4,093.00
	1.5 Cap Dev for women & Youth	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	11,250.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	45,779.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	19,800.00
					30079	EUROPEAN COMMISSION	71600 - Travel	8,700.00



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00118837 The Capacity Development for Local Government (CDLG) Project is part of larger efforts, supported by development partners including the European Union, The World Bank, and the British Council, to strengthen the local governance system in Sri Lanka.	1.5 Cap Dev for women & Youth	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	8,750.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	9,450.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	26,703.00
	2.1 Cap for Inno service deliv	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	48,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,500.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	164,136.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,520.00
	2.2 Cap for Gender inclu Dev	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	48,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	9,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	11,750.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	5,250.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	7,250.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,600.00
		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	25,000.00			



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00118837 The Capacity Development for Local Government (CDLG) Project is part of larger efforts, supported by development partners including the European Union, The World Bank, and the British Council, to strengthen the local governance system in Sri Lanka.	2.2 Cap for Gender inclu Dev	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	9,750.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	31,800.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	4,135.00
	2.3 Supp to MC & UC urban Chal	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	8,250.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	59,432.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	21,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	188,462.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	9,750.00
					30079	EUROPEAN COMMISSION	71600 - Travel	11,250.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	6,750.00
	3.1 Advoc & Learning Exc Prog	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	13,500.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	36,963.00



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00118837 The Capacity Development for Local Government (CDLG) Project is part of larger efforts, supported by development partners including the European Union, The World Bank, and the British Council, to strengthen the local governance system in Sri Lanka.	3.1 Advoc & Learning Exc Prog	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	7,200.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,750.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	23,463.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,250.00
	3.2 Improve Collaboration	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	6,559.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	48,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	195,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	90,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	90,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	101,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	145,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	11,250.00
					30079	EUROPEAN COMMISSION	71600 - Travel	12,750.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	6,000.00



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00118837 The Capacity Development for Local Government (CDLG) Project is part of larger efforts, supported by development partners including the European Union, The World Bank, and the British Council, to strengthen the local governance system in Sri Lanka.	3.2 Improve Collaboration	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	66,637.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	140,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,250.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,700.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	3,750.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	48,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	9,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	48,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	27,692.00
				ACT1 Management & Operation	10/31/2019	10/31/2024		30079
		30079	EUROPEAN COMMISSION				71400 - Contractual Services - Individ	47,202.00
		30079	EUROPEAN COMMISSION				71500 - UN Volunteers	5,400.00
		30079	EUROPEAN COMMISSION				71600 - Travel	5,625.00
		30079	EUROPEAN COMMISSION				72400 - Communic & Audio Visual Equip	2,250.00



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00118837 The Capacity Development for Local Government (CDLG) Project is part of larger efforts, supported by development partners including the European Union, The World Bank, and the British Council, to strengthen the local governance system in Sri Lanka.	ACT1 Management & Operation	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	3,240.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	5,062.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	23,625.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	4,500.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	8,565.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	58,431.00
	ACT2 Management & Operation	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	371,616.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,700.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	3,825.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	17,850.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	4,080.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,250.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	3,400.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	2,448.00



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	ACT3 Management & Operation	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	10,463.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	155,942.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,050.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance- Premises	2,363.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	11,025.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	2,520.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,625.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	2,100.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	1,512.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	47,988.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	32,884.00
				Training	10/31/2019	10/31/2024		30079
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	6,417.00



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00118837 The Capacity Development for Local Government (CDLG) Project is part of larger efforts, supported by development partners including the European Union, The World Bank, and the British Council, to strengthen the local governance system in Sri Lanka.	Training	10/31/2019	10/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	6,750.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	7,800.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	150,151.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,500.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	6,000.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	16,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	4,750.00
TOTAL								3,337,383.00



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00121983 In light of COVID19 health crisis and the resultant multi-dimensional challenges, some project activities are redesigned The redesigned activities are in line with project's output and overall objective of CDLG and STRIDE.	1.3 Dev tools for Service Deli	4/1/2020	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	661.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	727.00
TOTAL								1,388.00



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00125725 The project aims to improve access to opportunities for young aspiring leaders to meaningfully engage in promoting social cohesion and development that will enhance their political and civic representation.	1.1 UNDP Capacity Enha of Youth leaders	10/9/2020	12/31/2023		30000	Peacebuilding Fund	71300 - Local Consultants	10,000.00
					30000	Peacebuilding Fund	72500 - Supplies	71,000.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	8,000.00
					30000	Peacebuilding Fund	74200 - Audio Visual&Print Prod Costs	4,500.00
	1.2 Youth Civil society engagement UNDP	10/9/2020	12/31/2023		30000	Peacebuilding Fund	72100 - Contractual Services-Companies	500.00
	Capacity Enha of Youth leaders	10/9/2020	12/31/2023		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	100.00
					30000	Peacebuilding Fund	72100 - Contractual Services-Companies	1,400.00
	Management & Operations UNDP	10/9/2020	12/31/2023		30000	Peacebuilding Fund	72500 - Supplies	2,000.00
	Management & Operations UNV	10/9/2020	12/31/2023		30000	Peacebuilding Fund	72500 - Supplies	9,513.00
	Sarvodaya Shanthisena Youth Civil society engagement	10/9/2020	12/31/2023		30000	Peacebuilding Fund	72100 - Contractual Services-Companies	36,000.00
	SevaLanka Youth Civil society engagement	10/9/2020	12/31/2023		30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	26,000.00
	Youth Civil society engagement	10/9/2020	12/31/2023		30000	Peacebuilding Fund	72500 - Supplies	15,000.00
	Youth Part in Peace & Soci Coh	10/9/2020	12/31/2023		30000	Peacebuilding Fund	72200 - Equipment and Furniture	20,000.00
					30000	Peacebuilding Fund	72400 - Communic & Audio Visual Equip	10,000.00



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TOTAL						214,013.00			



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00128194 Strengthening and capacitating COVID Intermediate Treatment Centres at the sub-national level; The safe and efficient transfer of women, Persons with Disabilities and those with comorbidities to treatment centres and hospitals.	Intermediate care center	8/1/2021	12/31/2023		30000	MPTF-Sri Lanka UN SDG MPTF	72500 - Supplies	23,717.00
					30000	MPTF-Sri Lanka UN SDG MPTF	73400 - Rental & Maint of Other Equip	100,000.00
					30000	MPTF-Sri Lanka UN SDG MPTF	72200 - Equipment and Furniture	130,000.00
					30000	MPTF-Sri Lanka UN SDG MPTF	64300 - Staff Mgmt Costs - IP Staff	1,284.00
TOTAL								255,001.00



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00129483 National and sub-national level institutions have the capacity to deliver equitable, accountable, and effective services	Management & Operations	10/21/2021	12/31/2023		30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	20,000.00
	Strengthen Sub-National actors	10/21/2021	12/31/2023		30000	MINISTRY OF FOREIGN AFFAIRS	73100 - Rental & Maintenance-Premises	10,324.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	31,812.00
	Support Public sector reforms	10/21/2021	12/31/2023		30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	10,561.00
TOTAL								72,697.00
GRAND TOTAL								3,880,482.00



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TOTAL								800,000.00
GRAND TOTAL								800,000.00