

B0434 - Sri Lanka - Colombo

Report Date: 7/1/2026

Year: 2024

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Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 01003092

Report Date: 7/1/2026

Project Title: Strengthening Governance and State institutions, systems and mechanisms at all levels demonstrate strengthened commitment to people-centric, independent

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003092 Strengthening Governance and State institutions, systems and mechanisms at all levels demonstrate strengthened commitment to people-centric, independent, inclusive, and transparent democratic governance and administration, A functioning interoperable CRVS database and system adopted by key government entities and generating real-time population statistics reports that increase resources directed at available to vulnerable populations, E-population registry of Sri Lanka strengthened with an improved robust, inclusive digital CRVS system with a focus on user-friendly design, simplicity, advocacy, and capacity building, Development and implementation of a phased-out transition plan from manual to digital CRVS system in select DS divisions	(New)Activity 1.2.1 Comprehensive national and local advocacy campaign on digital CRVS (targeted at officials within the process and complementary service provision institutions) on increasing successful implementation in select DS divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	1,101.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	6,751.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	797.00
					30000	MPTF-Joint SDG Fund	72500 - Supplies	293.00
	(New)Activity 1.2.2 Support the creation of a national governance mechanism for adoption of an effective and accessible CRVS system and the required interoperability across multiple sectors	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72500 - Supplies	6,129.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	9,713.00
	(New)Activity 1.2.3 Supporting the modification and adoption of already developed models for a national data interoperability architecture, in close collaboration with the private sector	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	1,430.00
					30000	MPTF-Joint SDG Fund	72800 - Information Technology Equipmt	998.00
	(New)Activity 1.3.1 Hardware upgrades to CRVS data collection systems in select DS divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72500 - Supplies	2,136.00



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	(New)Activity 1.4.1. Development and implementation of a phased-out transition plan from manual to digital CRVS system in select DS divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	524.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	20,069.00
	(New)Activity 1.5.1 Comprehensive national and local advocacy campaign on Digital CRVS based service delivery (birth, death, marriage, divorce and adoption), building national public awareness and favour towards adopting digital CRVS based services	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	38,600.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	3,172.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	15,799.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	1,969.00
	Activity 1.1.1 Systems mapping covering feasibility, governance, inequalities and user journeys	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	245.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	16,424.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	5,261.00



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					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	12.00
					30000	MPTF-Joint SDG Fund	76100 - Foreign Exchange Currency Loss	13.00
					30000	MPTF-Joint SDG Fund	71500 - UN Volunteers	28,185.00
					30000	MPTF-Joint SDG Fund	73300 - Rental & Maint of Info Tech Eq	326.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	922.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	1,728.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	9,898.00
	Activity 1.1.2 Business Process Optimization study of CRVS data collection process, and implementation of optimized process in select DS Divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72200 - Equipment and Furniture	7,326.00



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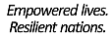
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	Activity 1.1.4 Provide recommendations (supplemented with advocacy) for amendment of the institutional architecture for the adoption of an effective and accessible CRVS system	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	71600 - Travel	203.00
	Activity 1.1.5 Capacity building and training on strengthened CRVS data collection system and implementing the optimized business process in selected DS divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72500 - Supplies	84.00
					30000	MPTF-Joint SDG Fund	73100 - Rental & Maintenance-Premises	21,554.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	132.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	37,687.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	3,777.00
	General Operations & Mgt	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	71500 - UN Volunteers	4,018.00



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					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	10,000.00
	(New)Activity 1.2.2 Support the creation of a national governance mechanism for adoption of an effective and accessible CRVS system and the required interoperability across multiple sectors	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	9,992.00
	(New)Activity 1.2.3 Supporting the modification and adoption of already developed models for a national data interoperability architecture, in close collaboration with the private sector	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	4,000.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	7,500.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	42,140.00
	(New)Activity 1.3.1 Hardware upgrades to CRVS data collection systems in select DS divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	138,365.00
					30000	MPTF-Joint SDG Fund	72500 - Supplies	5,000.00



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					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	125,000.00
					30000	MPTF-Joint SDG Fund	73100 - Rental & Maintenance-Premises	5,000.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	2,000.00
	(New)Activity 1.4.1. Development and implementation of a phased-out transition plan from manual to digital CRVS system in select DS divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	6,000.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	3,000.00
					30000	MPTF-Joint SDG Fund	72600 - Grants	30,000.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	7,500.00
	(New)Activity 1.5.1 Comprehensive national and local advocacy campaign on Digital CRVS based service delivery (birth, death, marriage, divorce and adoption), building national public awareness and favour towards adopting digital CRVS based services	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	71300 - Local Consultants	23,214.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	6,000.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	4,000.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	32,000.00



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					30000	MPTF-Joint SDG Fund	71600 - Travel	37.00
					30000	MPTF-Joint SDG Fund	73100 - Rental & Maintenance-Premises	9,933.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	7,500.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	5,300.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	68,000.00
					30000	MPTF-Joint SDG Fund	72200 - Equipment and Furniture	11.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	5,200.00
	Activity 1.1.2 Business Process Optimization study of CRVS data collection process, and implementation of optimized process in select DS Divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72200 - Equipment and Furniture	87.00



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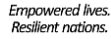
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	Activity 1.1.5 Capacity building and training on strengthened CRVS data collection system and implementing the optimized business process in selected DS divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	109,667.00
	General Operations & Mgt	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	73100 - Rental & Maintenance-Premises	184.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	35,635.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	62,066.00
					30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	32,894.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	59,532.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	6,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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TOTAL								958,259.00
GRAND TOTAL								958,259.00



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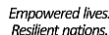
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	(New)Activity 1.4.1. Development and implementation of a phased-out transition plan from manual to digital CRVS system in select DS divisions	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	71600 - Travel	2,563.00
	(New)Activity 1.5.1 Comprehensive national and local advocacy campaign on Digital CRVS based service delivery (birth, death, marriage, divorce and adoption), building national public awareness and favour towards adopting digital CRVS based services	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	71300 - Local Consultants	15,000.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	70,000.00
	Activity 1.1.1 Systems mapping covering feasibility, governance, inequalities and user journeys	11/21/2024	11/21/2027		30000	MPTF-Joint SDG Fund	71500 - UN Volunteers	29,502.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	30,000.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	6,981.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	10,000.00



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