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Resilient nations.

United Nations Development Programme, Sri Lanka  
 Project Title Strengthened Parliament and Commissions (SPC)  
 Donor Norway  
 Partners/Responsible Parties United Nations Development Programme  
 Project ID 00112513  
 Output ID 00115381  
 Duration 1st December 2018 - 31st December 2020  
 Years 2018/2020  
 Updated on 9-Jan-20

EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET					Planned Budget by Year			Variance (USD)	Planned Budget by Year		
			Funding Source	Donor Code	Budget Code	Budget Description	Total Amount	Budget B Y1 (2018)	Budget B Y2 (2019)	Budget B Y3 (2020)		Budget C Y1 (2018)	Budget C Y2 (2019)	Budget C Y3 (2020)
<b>112513 - Outcome 1: Strengthened Parliament and Commissions (SPC)</b>														
<b>Output 115381: Support to Independent Commissions</b>														
Activity 1.3: Support HRC  Human Rights Commission has improved capacities to discharge its core functions	1.3.1: Strengthening the efficiency of the investigations and inquiries	001981	30000	00187	71300	National Consultants	13,000		12,000	13,000	12,000			13,000
		001981	30000	00187	72100	Contractual Services -	8,000		7,000	8,000				8,000
		001981	30000	00187	72400	Communic & Audio Visual Equip	4,159		6,000	4,000	5,841		159	4,000
		001981	30000	00187	75700	Training, Workshops and Confer	8,034		4,000	8,000	3,966		34	8,000
		001981	30000	00187	72300	Materials & Goods	1,537				(1,537)		1,537	
		001981	30000	00187	72200	Equipment and Furniture	1,916				(1,916)		1,916	
		001981	30000	00187	72500	Supplies	141				(141)		141	
		001981	30000	00187	74200	Audio Visual&Print Prod Costs	26				(26)		26	
		001981	30000	00187	73200	Premises Alternations	9,271				(9,271)		9,271	
		001981	30000	00187	76100	Foreign Exchange Currency Loss	(218)				218		(218)	
	001981	30000	00187	71500	UN Volunteers	2,357				(2,357)		2,357		
	<b>Sub-Total for Activity - ACT 1.3.1</b>						<b>48,222</b>	-	<b>29,000</b>	<b>33,000</b>	<b>13,778</b>	-	<b>15,222</b>	<b>33,000</b>
	1.3.2: Implementation of research studies conducted by UNDP (Communication strategy, training needs assessment and follow ups of prison reforms study)	001981	30000	00187	71300	National Consultants	9,812		13,500	9,500	13,188		312	9,500
		001981	30000	00187	72100	Contractual Services - Companies	8,000		6,000	8,000	6,000			8,000
		001981	30000	00187	72400	Communic & Audio Visual Equip	4,078		8,000	4,000	7,923		78	4,000
		001981	30000	00187	72600	Grants	30,000		14,014	30,000	14,014			30,000
		001981	30000	00187	75700	Training, Workshops and Confer	17,246		15,000	15,000	12,754		2,246	15,000
		001981	30000	00187	71500	UN Volunteers	29,067				(29,067)		29,067	
		001981	30000	00187	74200	Audio Visual&Print Prod Costs	1,138				(1,138)		1,138	
		001981	30000	00187	76100	Foreign Exchange Currency Loss	(6)				6		(6)	
<b>Sub-Total for Activity - ACT 1.3.2</b>						<b>99,334</b>	-	<b>56,514</b>	<b>66,500</b>	<b>23,880</b>	-	<b>32,834</b>	<b>66,500</b>	
Activity 1.4: Support to NPC		1.4.1: Implementation of recommendations of research studies (Communication strategy, training needs assessment and gender study developed by UNDP)	001981	30000	00187	71300	National Consultants	12,351		3,000	9,824	473		9,824
	012222		30000	00187	72100	Contractual Services -	12,000		10,000	12,000	10,000			12,000
	001981		30000	00187	72200	Equipment and Furniture	1,506		7,000	1,506	7,000			1,506
	001981		30000	00187	75700	Training, Workshops and Confer	31,279		25,000		(6,279)		31,279	
	001981		30000	00187	72500	Supplies	5,824				(5,824)		5,824	
	001981		30000	00187	76100	Foreign Exchange Currency Loss	(202)				202		(202)	
	001981		30000	00187	74200	Audio Visual&Print Prod Costs	36,695		31,000		(5,695)		36,695	
	<b>Sub-Total for Activity - ACT 1.4.1</b>						<b>99,453</b>	-	<b>78,000</b>	<b>23,330</b>	<b>(123)</b>	-	<b>78,123</b>	<b>23,330</b>
	1.4.2: Enhancing technical capacity of NPC	001981	30000	00187	71200	International Consultants			13,000		13,000			
		001981	30000	00187	71600	Travel	1,531		10,000		8,469			1,531
		001981	30000	00187	72100	Contractual Services Companies	44,245		23,494		(20,751)		44,245	
		001981	30000	00187	72200	Equipment and Furniture			18,000		18,000			
		001981	30000	00187	74100	Professional Services	18,802				(18,802)		18,802	
		001981	30000	00187	72400	Communic & Audio Visual Equip	92,511		65,000		(27,511)		92,511	
001981		30000	00187	72500	Supplies	198				(198)		198		
001981	30000	00187	72800	Information Technology Equipmt	14,627				(14,627)		14,627			
001981	30000	00187	74200	Audio Visual&Print Prod Costs	2,808				(2,808)		2,808			
001981	30000	00187	76100	Foreign Exchange Currency Loss	(6)				6		(6)			
001981	30000	00187	75700	Training, Workshops and Confer	3,143		16,000	2,000	14,857		1,143	2,000		
<b>Sub-Total for Activity - ACT 1.4.2</b>						<b>177,861</b>	-	<b>145,494</b>	<b>2,000</b>	<b>(30,367)</b>	-	<b>174,330</b>	<b>3,531</b>	
ACT 1.5.1: Strengthening public institution's capacity for proactive disclosure	001981	30000	00187	71300	National Consultants	13,266		1,000	9,000	(3,266)		4,266	9,000	
	001981	30000	00187	72100	Contractual Services -	12,000		3,000	12,000	3,000			12,000	
	001981	30000	00187	75700	Training, Workshops and Confer	2,666		7,500	2,665	7,499		1	2,665	
	001981	30000	00187	63400		844				(844)		844		
	001981	30000	00187	74200	Audio Visual&Print Prod Costs	378				(378)		378		

		001981	30000	00187	76100	Foreign Exchange Currency Loss	(6)			-	6	(6)	-		
	<b>Sub-Total for Activity - ACT 1.5.1</b>						<b>29,148</b>	-	<b>11,500</b>	<b>23,665</b>	<b>6,017</b>	-	<b>5,483</b>	<b>23,665</b>	
Activity 1.5: Support for RTI	1.5.2: Providing technical assistance to expedite the RTI appeal process	001981	30000	00187	71300	National Consultants	24,381		3,000	11,000	(10,381)		13,381	11,000	
		001981	30000	00187	72100	Contractual Services - Companies	5,000		5,000	5,000	5,000			5,000	
		001981	30000	00187	72400	Communic & Audio Visual Equip	8,574					(8,574)		8,574	-
		001981	30000	00187	74200	Audio Visual&Print Prod Costs	145					(145)		145	-
		001981	30000	00187	76100	Foreign Exchange Currency Loss	(3)					3		(3)	
		001981	30000	00187	75700	Training, Workshops and Confer	31					(31)		31	-
			<b>Sub-Total for Activity - ACT 1.5.2</b>					<b>38,128</b>	-	<b>8,000</b>	<b>16,000</b>	<b>(14,128)</b>	-	<b>22,128</b>	<b>16,000</b>
Management and Operational support	1.5.3: Providing training on RTI relevant stakeholders	001981	30000	00187	71300	National Consultants	10,000		-	10,000	-		-	10,000	
		001981	30000	00187	72100	Contractual Services - Companies	14,000		-	14,000	-		-	14,000	
		001981	30000	00187	72200	Equipment and Furniture	5,000		-	5,000	-		-	5,000	
		001981	30000	00187	75700	Training, Workshops and Confer	24,942		-	24,942	-		-	24,942	
		001981	30000	00187	72700	Hospitality/Catering	1,098					(1,098)		1,098	
		001981	30000	00187	76100	Foreign Exchange Currency Loss	(43)					43		(43)	
		001981	30000	00187	74200	Audio Visual&Print Prod Costs	550					(550)		550	
		001981	30000	00187	63400		264					(264)		264	
		001981	30000	00187	71600	Travel	138					(138)		138	
	<b>Sub-Total for Activity - ACT 1.5.3</b>					<b>55,948</b>	-	<b>59,942</b>	<b>(2,006)</b>	-	<b>2,006</b>	<b>53,942</b>			
Management and Operational support	Management and Operational support activities to implement the project activities	001981	30000	00187	71400	Contractual Services - Individ	61,399		19,500	40,000	(1,899)		21,399	40,000	
		001981	30000	00187	71500	UN Volunteers	22,458		-	30,000	7,542		12,458	10,000	
		001981	30000	00187	71600	Travel	7,461		5,500	6,000	4,039		1,461	6,000	
		001981	30000	00187	72200	Equipment and Furniture	6,098		5,000	2,000	902		98	6,000	
		001981	30000	00187	71200	International Consultants	186					(186)		186	
		001981	30000	00187	72400	Communic & Audio Visual Equip	-					-		-	
		001981	30000	00187	72500	Supplies	9					(9)		9	
		001981	30000	00187	73100	Rental & Maintenance-Premises	-					-		-	
		001981	30000	00187	74100	Professional Services	-					-		-	
		001981	30000	00187	74200	Audio Visual&Print Prod Costs	244					(244)		244	
		001981	30000	00187	75700	Training, Workshops and Confer	10,122					(10,122)		122	10,000
		001981	30000	00187	76100	Foreign Exchange Currency Loss	(12)					12		(12)	
		001981	30000	00187	72100	Contractual Services - Companies	7,500				7,500			7,500	
			<b>Sub-Total for Activity - ACT MGT&amp;OPS</b>					<b>115,465</b>	-	<b>30,000</b>	<b>85,500</b>	<b>35</b>	-	<b>35,985</b>	<b>79,500</b>
	<b>Direct Project Cost (6%)</b>					<b>663,560</b>	-	<b>356,508</b>	<b>303,937</b>	<b>(3,115)</b>	-	<b>364,092</b>	<b>299,468</b>		
	<b>General Management Support (8%)</b>	001981	30000	00187	64300	DPC-Staff	39,814		18,948	23,981	3,115		18,948	20,866	
		001981	30000	00187	75100	Facilities & Administration	56,269		30,036	26,233	-		13,586	42,683	
<b>TOTAL</b>						<b>769,643</b>	-	<b>405,492</b>	<b>354,151</b>	<b>0</b>	-	<b>396,626</b>	<b>363,017</b>		



## Annual Work Plan

Sri Lanka - Colombo

Project: 00112513  
 Project Title: Strengthened Parliament and Commissions (SPC)

Report Date: 28/1/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	1-3-2 Imp of research studie	1/8/2018	31/12/2020	UNDP	30000	NOR	71300	Local Consultants	9,500.00
	1-4-1 Imp of research studie	1/8/2018	31/12/2020	LKA_National Police Commissio	30000	NOR	72100	Contractual Services-Companies	12,000.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	0.00
				UNDP	30000	NOR	71300	Local Consultants	9,824.00
				UNDP	30000	NOR	72200	Equipment and Furniture	1,506.00
	1-4-2 Enhancing tech capac	1/8/2018	31/12/2020	UNDP	30000	NOR	71600	Travel	1,531.00
				UNDP	30000	NOR	71200	International Consultants	0.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	2,000.00
	1-5-1 Proactive disclosure	1/8/2018	31/12/2020	UNDP	30000	NOR	71300	Local Consultants	9,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	12,000.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	2,665.00
	1-5-2 RTI appeal process	1/8/2018	31/12/2020	UNDP	30000	NOR	71300	Local Consultants	11,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	5,000.00
	1-5-3 Training on RTI	1/8/2018	31/12/2020	UNDP	30000	NOR	72200	Equipment and Furniture	5,000.00
				UNDP	30000	NOR	71300	Local Consultants	10,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	14,000.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	24,942.00
	Management and OPs supp	1/8/2018	31/12/2020	UNDP	30000	NOR	71500	UN Volunteers	10,000.00
				UNDP	30000	NOR	72200	Equipment and Furniture	6,000.00
				UNDP	30000	NOR	71600	Travel	6,000.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	NOR	75100	Facilities & Administration	42,683.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	40,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	7,500.00
				UNDP	30000	NOR	64300	Staff Mgmt Costs - IP Staff	20,866.00
<b>TOTAL</b>									<b>363,017.00</b>
<b>GRAND TOTAL</b>									<b>459,170.00</b>

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## Annual Work Plan

Sri Lanka - Colombo

Project: 00112513  
 Project Title: Strengthened Parliament and Commissions (SPC)

Report Date: 28/1/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00111033 Support to Parliament	1-1-1 Technical support	1/8/2018	31/12/2020	UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	1,000.00
	1-1-2 Implement action plan	1/8/2018	31/12/2020	UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	2,000.00
				UNDP	30000	NOR	71200	International Consultants	19,000.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	858.00
	1-1-3 Imp code of conduct	1/8/2018	31/12/2020	UNDP	30000	NOR	71300	Local Consultants	2,500.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	0.00
	1-2-1 Tech sup Parl Commit	1/8/2018	31/12/2020	UNDP	30000	NOR	75700	Training, Workshops and Confer	7,482.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	2,000.00
	1-2-2 Citizen's engagement	1/8/2018	31/12/2020	UNDP	30000	NOR	75700	Training, Workshops and Confer	12,648.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	17,125.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	5,000.00
	Management and Operation	1/8/2018	31/12/2020	UNDP	30000	NOR	72100	Contractual Services-Companies	5,000.00
				UNDP	30000	NOR	64300	Staff Mgmt Costs - IP Staff	2,523.00
UNDP				30000	NOR	71600	Travel	2,000.00	
UNDP				30000	NOR	75100	Facilities & Administration	9,517.00	
UNDP				30000	NOR				
<b>TOTAL</b>									<b>96,753.00</b>
00115381 Support to Independent Commis	1-3-1 Investigations&inquire	1/8/2018	31/12/2020	UNDP	30000	NOR	75700	Training, Workshops and Confer	8,000.00
				UNDP	30000	NOR	71300	Local Consultants	13,000.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	8,000.00
	1-3-2 Imp of research studie	1/8/2018	31/12/2020	UNDP	30000	NOR	72600	Grants	30,000.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	8,000.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	15,000.00