



Empowered lives.  
Resilient nations.

## Annual Work Plan

Sri Lanka - Colombo

**Project:** 00117979

**Report Date:** 1/22/2020

**Project Title:** Improved Access to Justice (IAJ)

**Year:** 2018

| Output                     | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|----------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                            |                                | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00115060 Inclusive Justice | 2-2-1 Victim&witness protectio | 10/1/2018 | 12/31/2020 | UNDP              | 30000          | NOR   | 72100 Contractual Services-Companies | 1.00        |
| TOTAL                      |                                |           |            |                   |                |       |                                      | 1.00        |
| GRAND TOTAL                |                                |           |            |                   |                |       |                                      | 1.00        |



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| Output                     | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |                                   |                                      |             |
|----------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|-----------------------------------|--------------------------------------|-------------|
|                            |                                | Start     | End        |                                | Fund           | Donor                             | Budget Descr                         | Amount US\$ |
| 00115060 Inclusive Justice | 2-1-1 Crime Prevention Strater | 10/1/2018 | 12/31/2020 | UNDP                           | 30000          | NOR                               | 75700 Training, Workshops and Confer | 4,000.00    |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 72100 Contractual Services-Companies | 5,000.00    |
|                            | 2-2-1 Victim&witness protectio | 10/1/2018 | 12/31/2020 | UNDP                           | 30000          | NOR                               | 72500 Supplies                       | 27.00       |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 72100 Contractual Services-Companies | 36,600.00   |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 75700 Training, Workshops and Confer | 19,900.00   |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 74200 Audio Visual&Print Prod Costs  | 5,668.00    |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 71600 Travel                         | 305.00      |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 71300 Local Consultants              | 15,000.00   |
|                            |                                |           |            | LKA_SELACINE TELIVISION INSTIT | 30000          | NOR                               | 72100 Contractual Services-Companies | 13,500.00   |
|                            | 2-2-2 Policy Fram&Plan on SGBV | 10/1/2018 | 12/31/2020 | UNDP                           | 30000          | NOR                               | 74200 Audio Visual&Print Prod Costs  | 1,000.00    |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 75700 Training, Workshops and Confer | 1,000.00    |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 71600 Travel                         | 166.00      |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 71300 Local Consultants              | 2,000.00    |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 72100 Contractual Services-Companies | 80,238.00   |
|                            | 2-3-1 Strength Legal education | 10/1/2018 | 12/31/2020 | UNDP                           | 30000          | NOR                               | 71300 Local Consultants              | 8,000.00    |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 75700 Training, Workshops and Confer | 8,000.00    |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 72100 Contractual Services-Companies | 11,596.00   |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 74200 Audio Visual&Print Prod Costs  | 3,000.00    |
|                            | Management and Ops support     | 10/1/2018 | 12/31/2020 | UNDP                           | 30000          | NOR                               | 75700 Training, Workshops and Confer | 3,000.00    |
|                            |                                |           |            | UNDP                           | 30000          | NOR                               | 71600 Travel                         | 15,000.00   |
| UNDP                       |                                |           |            | 30000                          | NOR            | 64300 Staff Mgmt Costs - IP Staff | 16,096.00                            |             |



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|----------------------------|----------------------------|-----------|------------|-------------------|----------------|-------|---------------------------------------|-------------|
|                            |                            | Start     | End        |                   | Fund           | Donor | Budget Descr                          | Amount US\$ |
| 00115060 Inclusive Justice | Management and Ops support | 10/1/2018 | 12/31/2020 | UNDP              | 30000          | NOR   | 72500 Supplies                        | 3,000.00    |
|                            |                            |           |            | UNDP              | 30000          | NOR   | 71300 Local Consultants               | 1,914.00    |
|                            |                            |           |            | UNDP              | 30000          | NOR   | 72200 Equipment and Furniture         | 6,540.00    |
|                            |                            |           |            | UNDP              | 30000          | NOR   | 72800 Information Technology Equipmt  | 1,365.00    |
|                            |                            |           |            | UNDP              | 30000          | NOR   | 75100 Facilities & Administration     | 22,748.00   |
|                            |                            |           |            | UNDP              | 30000          | NOR   | 71400 Contractual Services - Individ  | 22,259.00   |
|                            |                            |           |            | UNDP              | 30000          | NOR   | 72100 Contractual Services- Companies | 71.00       |
|                            |                            |           |            | UNDP              | 30000          | NOR   | 72400 Communic & Audio Visual Equip   | 110.00      |
| TOTAL                      |                            |           |            |                   |                |       | 307,103.00                            |             |
| GRAND TOTAL                |                            |           |            |                   |                |       | 307,103.00                            |             |



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| Output                     | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |                |                                      |             |
|----------------------------|--------------------------------|-----------|------------|-------------------|----------------|----------------|--------------------------------------|-------------|
|                            |                                | Start     | End        |                   | Fund           | Donor          | Budget Descr                         | Amount US\$ |
| 00115060 Inclusive Justice | 2-1-1 Crime Prevention Strater | 10/1/2018 | 12/31/2020 | UNDP              | 30000          | NOR            | 72100 Contractual Services-Companies | 80,000.00   |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 75700 Training, Workshops and Confer | 3,000.00    |
|                            | 2-2-1 Victim&witness protectio | 10/1/2018 | 12/31/2020 | UNDP              | 30000          | NOR            | 74200 Audio Visual&Print Prod Costs  | 3,711.00    |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 75700 Training, Workshops and Confer | 10,000.00   |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 71300 Local Consultants              | 5,000.00    |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 72100 Contractual Services-Companies | 46,541.00   |
|                            | 2-2-2 Policy Fram&Plan on SGBV | 10/1/2018 | 12/31/2020 | UNDP              | 30000          | NOR            | 71300 Local Consultants              | 2,000.00    |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 74200 Audio Visual&Print Prod Costs  | 4,464.00    |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 72100 Contractual Services-Companies | 18,000.00   |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 75700 Training, Workshops and Confer | 5,000.00    |
|                            | 2-3-1 Strength Legal education | 10/1/2018 | 12/31/2020 | UNDP              | 30000          | NOR            | 72100 Contractual Services-Companies | 5,000.00    |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 71300 Local Consultants              | 2,000.00    |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 74200 Audio Visual&Print Prod Costs  | 2,939.00    |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 75700 Training, Workshops and Confer | 2,000.00    |
|                            | Management and Ops support     | 10/1/2018 | 12/31/2020 | UNDP              | 30000          | NOR            | 71600 Travel                         | 13,182.00   |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 64300 Staff Mgmt Costs - IP Staff    | 17,388.00   |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 72100 Contractual Services-Companies | 10,000.00   |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 71400 Contractual Services - Individ | 56,092.00   |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 72200 Equipment and Furniture        | 2,541.00    |
|                            |                                |           |            | UNDP              | 30000          | NOR            | 75100 Facilities & Administration    | 26,659.00   |
| UNDP                       |                                |           |            | 30000             | NOR            | 72500 Supplies | 2,000.00                             |             |



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|----------------------------|--------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                            |                    | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00115060 Inclusive Justice | Management and Ops | 10/1/2018 | 12/31/2020 | UNDP              | 30000          | NOR   | 75700 Training, Workshops and Confer | 2,000.00    |
| TOTAL                      |                    |           |            |                   |                |       |                                      | 319,517.00  |
| GRAND TOTAL                |                    |           |            |                   |                |       |                                      | 319,517.00  |



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|----------------------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|                            |                            | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00115060 Inclusive Justice | Management and Ops support | 10/1/2018 | 12/31/2020 | UNDP              | 30000          | NOR   | 71400 Contractual Services - Individ | 0.00        |
| TOTAL                      |                            |           |            |                   |                |       |                                      | 0.00        |
| GRAND TOTAL                |                            |           |            |                   |                |       |                                      | 0.00        |