

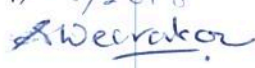



Budget Revision Check List

Project ID:¹ 00103135

Output ID: 00105115

Project Title: Promoting Reconciliation in Sri Lanka – BudRev “B”

Documents to be submitted for review and clearance before the Budget Revision is signed:		
N/A	1. Last Budget Revision – This is the first budget revision	
√	2. Atlas AWP - attached	
√	3. Excel AWP for each output - attached	
√	4. Excel cover sheet for project - attached	
N/A	5. Atlas Budget cover page with appropriate signatories names	
√	6. Signed CDR - <i>NO EXPENDITURE RECORDED</i>	
N/A	7. Cover Letter to ERD/IP	
Verified by Project Focal Point:	Name: Nimmi Ariyaratne Title: Programme Analyst Date: 04/05/2018 Signature: 	Prepared by: Dilshana Sathar Title: Programme Associate  04/05/2018
Items reviewed and checked for accuracy:		
	1. COAs	
	2. GMS	
	3. M&E, Security and Communication Fee	
	4. Output and Award totals	
	5. Variances	
	6. Proper justification for variances provided	
Cleared by	Name: K. Surangi Weerakoon Title: Programme Finance Associate Date: 17/05/2018 Signature: 	
Endorsed by DCD	Name: Lovita Ramguttee – Deputy Country Director Date: Signature:  FOR	
Post Signature by IP, ERD and UNDP		
	Copy of the complete signed documents returned to MSU	
Received by MSU:		

¹ In IPSAS Terminology, Project refers to what is previously Award while Output refers to what is previously the Project.



Annual Work Plan

Sri Lanka - Colombo

Project: 00103135 **Report Date:** 23/4/2018
Project Title: Promoting Reconciliation
Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		00105115	Conflict Prevention & Dialogue		1/4/2017	15/9/2019	UNDP	PBF
				UNDP	PBF	72600	Grants	70,000.00
				UNDP	PBF	71500	UN Volunteers	0.00
				UNDP	PBF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	PBF	75700	Training, Workshops and Confer	10,000.00
				UNDP	PBF	71600	Travel	0.00
				UNDP	PBF	71300	Local Consultants	40,000.00
	1.2_Management & Operatio	1/4/2017	15/9/2019	UNDP	PBF	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	PBF	71600	Travel	15,000.00
				UNDP	PBF	74500	Miscellaneous Expenses	4,948.00
				UNDP	PBF	72500	Supplies	9,000.00
				UNDP	PBF	75100	Facilities & Administration	28,130.00
				UNDP	PBF	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	PBF	71400	Contractual Services - Individ	45,000.00
	1.3_Pilot Dialogue Mechanis	1/4/2017	15/9/2019	UNDP	PBF	71300	Local Consultants	30,000.00
				UNDP	PBF	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	PBF	72600	Grants	110,000.00
				UNDP	PBF	75700	Training, Workshops and Confer	23,100.00
TOTAL								431,178.00
GRAND TOTAL								431,178.00

NRC



Annual Work Plan

Sri Lanka - Colombo

Project: 00103135

Project Title: Promoting Reconciliation

Year: 2019

Report Date: 23/4/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105115 Conflict Prevention & Dialogue	1.1_Peacebuilding Institution	1/4/2017	15/9/2019	UNDP	PBF	75700	Training, Workshops and Confer	10,000.00
				UNDP	PBF	71500	UN Volunteers	10,000.00
				UNDP	PBF	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	PBF	71600	Travel	24,800.00
				UNDP	PBF	75100	Facilities & Administration	11,122.00
				UNDP	PBF	71400	Contractual Services - Individ	25,000.00
				UNDP	PBF	71600	Travel	5,000.00
				UNDP	PBF	75700	Training, Workshops and Confer	16,900.00
				UNDP	PBF	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	PBF	71300	Local Consultants	20,000.00
	1.3_Pilot Dialogue Mechanis	1/4/2017	15/9/2019	UNDP	PBF	72600	Grants	31,000.00
TOTAL								168,822.00
GRAND TOTAL								168,822.00



United Nations Development Programme, Sri Lanka
Promoting Reconciliation in Sri Lanka

Donor

Peacebuilding and Recovery Facility (PRF) of the UN Peacebuilding Fund (PBF)
Ministry of Foreign Affairs, Ministry of National Integration and Reconciliation, Ministry of National Co-existence,
Dialogue and Official Languages, the Secretariat for Coordinating Reconciliation Mechanisms, Office of National

Partners/Responsible Parties

Project ID: 103135
Output IDs: 105115

Duration: 2017-2019 (April 2017 - 15 September 2019)
Year: 2017
Updated on: 9/13/2017 & 27/04/2018

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EXPECTED OUTPUTS (Linked to the PBF Project Documents)	TIMEFRAME						PLANNED BUDGE	RESPONSIBLE PARTY	Donor	Budget Description	Budget/Account Code	Total Project Budget	2018 Budget A (USD)	2019 Budget A (USD)	Variance (USD)	2017 Actual B (USD)	2018 Budget B (USD)	2019 Budget B (USD)
	2017		2018		2019													
	Q3	Q4	Q1	Q2	Q3	Q4												
Activity 1.1: Key institutions promote peacebuilding and reconciliation at the national and subnational levels in line with the PPP Output Indicator 1.1.1: # of policies and plans developed or revised by key institutions that are informed by the technical support provided Baseline: 0 (2017) Target: TBD	x	x	x	x	x			11363	Consultants - International	71200	20 000	40 000	40 000	(20 000.00)	0	20 000		
Output Indicator 1.1.2: Production of knowledge products that describe processes undertaken and key lessons learned together with stakeholder feedback Baseline: 0 (2017) Target: TBD	x	x	x	x	x			11363	Consultants - Local	71300	40 000	60 000	60 000	(20 000.00)		40 000		
Output Indicator 1.1.3: Provide exposure/knowledge on the models of infrastructure for dialogue and early warning, including through South-South exchange and technical support to develop and adapt a sustainable model for Sri Lanka Output Indicator 1.1.4: Develop training curricula such as on conflict sensitivity and pilot same for public sector officials (towards institutionalizing dialogue and early warning practices)			x	x	x		UNDP	11363	Trainings and Workshops	75700	20 000	20 000	20 000	-		10 000	10 000	
Output Indicator 1.1.4: Develop training curricula such as on conflict sensitivity and pilot same for public sector officials (towards institutionalizing dialogue and early warning practices)			x	x	x		UNDP	11363	Travel	71600	24 800	24 800	24 800	-		24 800	24 800	
Output Indicator 1.1.4: Develop training curricula such as on conflict sensitivity and pilot same for public sector officials (towards institutionalizing dialogue and early warning practices)	x	x	x	x	x			11363	Grants	72600	70 000	30 000	30 000	40 000.00		70 000		
Output Indicator 1.1.4: Develop training curricula such as on conflict sensitivity and pilot same for public sector officials (towards institutionalizing dialogue and early warning practices)	x	x	x	x	x			11363	Audio Visual & Print Prod Costs	74200	10 000	10 000	10 000	-		10 000	10 000	

Outcome: Processes and mechanisms promoting social cohesion and conflict prevention, including through dialogue and early warning, institutionalized at national and sub-national levels



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UNITED NATIONS DEVELOPMENT PROGRAMME
PROGRAMME BUDGET

BUDGET REVISION CODE: "B"

Project ID: 103135 - Promoting Reconciliation in Sri Lanka

Total Approved Budget in USD

Project Years →	2017	2018	2019	Commitments	TOTAL
Total Net Budget →		403,048	157,700		560,748
Total GMS →		28,130	11,122		39,252
TOTAL	0	431,178	168,822	0	600,000

Output ID	Output/Activity title	Donor	Fund Code	GMS collected	GMS Provision	Total Gross Budget Approved Revision "A"	Total Gross Budget Approved Revision "B"	VARIANCE
Output ID: 105115	Project Output 1.1: Key institutions promote peacebuilding and reconciliation at the national and subnational levels	30000	11363		7%	358,000	358,000	-
	Project Output 1.2: Civil society and local authorities pilot and scale up dialogue and early warning mechanisms	30000	11363		7%	242,000	242,000	-
GrandTotal						600,000	600,000	-

Details of the Variation

Peace Building Fund	The budgetary allocations amounting to USD 600,000 has been re-programmed to 2018 as there has not been any activities during the the year 2017. Therefore, there is no variance to be reflected.	-
		-
Total Increase/Decrease to the budget		-

Start Year: 2017
End Year: 2019
Implementation Modality: DIM
Revision Type: MANDATORY REVISION

Brief Description:

Approved by:	Signature:	Date:	Name/Title:
UNDP			Lovita Ramguttee Deputy Country Director UNDP



Selection Criteria :

Business Unit : LKA10
 Period : Jan-Dec (2017)
 Selected Project Id : 00103135
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project Id :	Period :	Jan-Dec (2017)		
Output # :	Impl. Partner :			
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

No Data found for the Selection Criteria



Funds Utilization

Selection Criteria :

Business Unit : LKA10
Period : Jan-Dec (2017)
Selected Project Id : 00103135
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

No Data found for the Selection Criteria