Project Description: UNDP Sri Lanka's Flagship Portfolio on SDG 16: Peace, Justice and Strong Institutions

Implementing Partner: UNDP, Sri Lanka

Duration: December 2018 – December 2020

Outcome 1

Select policymaking and oversight structures strengthened to perform core functions for improved accountability and inclusivity.

Outputs and key indicative results:

1.1.   The core functions of Parliament and its role in the implementation of the 2030 Agenda for Sustainable Development strengthened
      1.1.1   Technical support on devising internal processes, procedures and coordination mechanisms and on formulation of guidelines provided to target committees
      1.1.2.   Technical needs of target committees related to the formulation and implementation of oversight/action plans, including the action plan on SDGs, met with technical support
      1.1.3.   Technical needs of target committees to undertake ante and post-legislative review of policies, legislation and budgets met with technical support
      1.1.4.   Implementation mechanism formulated for the Code of Conduct of Parliamentarians.

1.2.   The openness of the Parliament and its ability to obtain public/civil society input to its functions improved.
      1.2.1.   Components of Parliament's Communications Strategy implemented.
      1.2.2.   Public consultations incorporated into national budget review processes.
      1.2.3.   Public hearings/consultations and field visits conducted on key draft legislation and in delivering oversight
      1.2.4.   Citizen's engagement (Including youth, women and other organizations) with Parliament and the Parliamentary responsiveness to the needs of people enhanced.

1.3. Human Rights Commission has improved capacities to discharge its core functions
      1.3.1.   Complaints handling and investigation functions, and referral systems strengthened
      1.3.2.   Technical assistance needs met for internal strategic planning and organizational functions (including assessments; strategy development; and formulation and implementation of action plans)
      1.3.4.   Research and advocacy functions strengthened in relation to identified thematic areas/excluded and vulnerable groups
      1.3.5.   Human rights promotion functions strengthened
      1.3.6.   Functions of HRC strengthened for review and follow-up of Universal Periodic Review and treaty body recommendations, including linkages to SDG monitoring and implementation systems

1.4. National Police Commission has improved capacities to discharge its core functions.

1.4.1.   Complaints investigation skills improved.

1.4.2.   Technical assistance needs met for people-centric internal strategic, planning and organizational functions (including assessments, strategy development, and formulation and implementation of action plans).

1.4.3.   Technical assistance needs met for people centered evidence-based formulation of recommendations for police reforms.

1.5. Right to Information Commission (RTIC) has improved capacities to discharge its core functions.

 1.5.1.   Mechanism established and/or improved to address RTI appeals to the Commission.

 1.5.2.   Technical assistance needs met to produce guiding documents (including SOPs, methodology and curricula) and train government officials and media for effective implementation of the RTI Act.

 1.5.3.   Data/information and recommendations derived from the 2018 RTI Survey of public authorities monitored and implemented.

 1.5.4.   Sector-based pilot projects implemented on proactive disclosure requirements, with a view to scale-up, particularly in socio-economically lagging regions.

 1.5.5.   Technical assistance needs met for formulation of RTI recommendations for broader transparency reforms and those targeting specific public authorities.

Outcome 2

Marginalized and vulnerable communities have increased and equitable access to justice, including demand-driven legal protection and gender sensitive services.

Outputs and key indicative results:

2.2. State and non-state justice sector actors strengthened to deliver victim-centric services on areas including SGBV, victims and witness protection, and transitional justice

 2.2.1.   Draft SOPs, guidelines and other corporate documents formulated for the Police Protection Division and the National Authority for the Protection of Victims of Crime and Witnesses (NAPVCW).

 2.2.2.   Lagging/priority sectors/components of the National Action Plan on SGBV implemented, including on justice, empowerment and media.

 2.2.3.   Legal and other essential services for victims, and sustainable multi-sectoral options for ensuring a rights-based response strengthened.

 2.2.4.   Innovative, evidence-based and strategic advocacy initiatives conducted.

2.3. State and non-state justice sector actors have increased access to progressive international principles, standards and good practices on access to justice.

 2.3.1.   Judiciary, lawyers in government and private practice, university students and other justice sector actors have continuing legal education and other training in accordance with international principles and standards.

 2.3.2.   Accredited clinical legal aid programmes in universities established/improved.

 2.3.3.   Public interest litigation model introduced and implemented in unofficial Bar.

Main Risk Factors

- Sri Lanka faces increased political turbulence following dramatic changes in government in October/November 2018. Both Presidential and Parliamentary elections are on the horizon, and depending on judicial decisions and political developments, could be held as early as 1st quarter 2019 or later in the year, as well as in 2020 respectively. Irrespective, this will in all probability, have varying degrees of consequences for outputs/activities of the Flagship Portfolio, particularly those relating to supporting transitional justice and reconciliation mechanisms and processes. Thus far, outputs/activities such as on technical assistance to independent commissions, on access to justice, provincial councils and local government authorities remain largely unaffected.
- A change in government following the Presidential and Parliamentary elections in 2019/2020, may result in the incumbents being averse to initiatives solely with a governance and peace building focus.
- Frequent reshuffles to the Cabinet of Ministers and respective portfolios may result in a change in the political and/or administrative leadership in ministries and departments, and/or a change in the mandates of ministries and departments. This can potentially disrupt UNDP's programme management and implementation – in terms of commitment from new ministry/agency heads to pre-identified outputs/activities and/or pace of implementation.
- The increasing political instability, lack of independence of and increasing politicization of the public sector, as well as a lack of a merit-based system for the public service, may increase challenges to institutional, systems and service delivery reforms in the public sector, particularly at an outcome results level.
- The terms of Members of most of the independent Commissions are due to expire in 2018/2019. The appointment of new Chairpersons and/or Members may result in a change in course of priorities, strategies, etc., of these Commissions.

Management and Funding Arrangements

The Flagship Portfolio on SDG 16: Peace, Justice and Strong Institutions is designed with in-built substantive and financial flexibility that allows it to respond to changes in the socio-political context, including emerging opportunities and political bottlenecks, while still contributing to promised aggregated results. The outcomes/service lines and/or outputs (depending on financial volume and complexity) will be regarded as projects under the portfolio. As per UNDP's revised Programme and Project Management procedures issued earlier this year, a portfolio "is an optional approach intended to reduce the transaction costs of project designing, monitoring, implementing, overseeing and reporting, as many required functions are done for the portfolio instead of separately for each project. Portfolios are also intended to improve the integration of projects that contribute to shared results, as they are managed more closely together…. Resources can be mobilized for the portfolio, and allocated to any project in the portfolio, depending on need. Any reallocation across projects must be done through a formal budget revision[1]."

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[1] UNDP, Programme and Project Management (PPM), UNDP Prescriptive Content Rewrite, 2018, pp 16-17

Financial Plan

Budget (Dec 2018-Dec 2020)	
Outcome 1: Select policymaking and oversight structures strengthened to perform core functions for improved accountability and inclusivity.	
Output 1.1	USD 54,538
Output 1.2	USD 106,482
Output 1.3	USD 258,014
Output 1.4	USD 257,824
Output 1.5	USD 137,107
Sub-Total for Outcome 1	**USD 813,785**
Outcome 2: Marginalized and vulnerable communities have increased and equitable access to justice, including demand-driven legal protection and gender sensitive services.	
Output 2.2	USD 375,898
Output 2.3	USD 89,439
Sub-Total for Outcome 2	**USD 465,337**
Final Evaluation	**USD 25,000**
Indirect Cost Recovery	
• Direct Project Cost	USD 84,768
• GMS	USD 111,110
TOTAL	**USD 1,500,000**

UNDP Sri Lanka's Flagship Portfolio on SDG 16: Peace, Justice and Strong Institutions (2018-2022)

Risk Log

As of 25/11/2018

Description	Level of Risk (1=Very Low, 2=Low, 3=Medium, 4=High, 5=Very High)	Mitigation Measures
1. Sri Lanka faces increased political turbulence following dramatic changes in government in October/November 2018. Both Presidential and Parliamentary elections are on the horizon, and depending on judicial decisions and political developments, could be held as early as 1st quarter 2019 or later in the year, as well as in 2020 respectively. Irrespective, this will in all probability, have varying degrees of consequences for outputs/activities of the Flagship Portfolio, particularly those relating to supporting transitional justice and reconciliation mechanisms and processes. Thus far, outputs/activities such as on technical assistance to independent commissions, on access to justice, provincial councils and local government authorities remain largely unaffected.	3	UNDP constantly monitors socio-political changes. It engages with key political, administrative, civil society and academic actors to identify potential negative impacts to policy and programme initiatives. The portfolio is designed with in-built substantive and financial flexibility that allows it to respond to changes in the socio-political context, including emerging opportunities and political bottlenecks, while still contributing to promised aggregated results. The portfolio modality introduced through recent revisions to UNDP's Programme and Project Management guidelines (2018), facilitates resources to be allocated to any project (i.e., outcome/service line) in the portfolio, depending on the need and change in socio-political context. Any reallocation across projects must be done through a formal budget revision. The donor-partner/s will be informed and consulted. If there is no continued political and/or administrative buy-in for a particular activity/output, then UNDP will transfer funds to alternative activities/outputs, in consultation with key government and civil society actors.

			The alternative activities/outputs will nevertheless contribute to the expected outcomes.
2.	A change in government following the Presidential and Parliamentary elections in 2019/2020, may result in the incumbents being averse to initiatives solely with a governance and peace building focus.	4	The portfolio is designed on SDG 16, which is regarded as the enabling Goal for achievement of Goals 1-15 of the Sustainable Development Agenda 2030, to which Sri Lanka has subscribed. As such, the portfolio has been formulated to contribute to long-term development objectives linked to the 2030 Sustainable Development Agenda, which would span successive government terms. The portfolio also contributes to the ultimate goal of the UN Sustainable Development Framework for Sri Lanka. Focusing on the Sustainable Development Agenda will reduce ideological differences, negative perceptions and contestations about governance and peace building activities.
3.	Frequent reshuffles to the Cabinet of Ministers and respective portfolios may result in a change in the political and/or administrative leadership in ministries and departments, and/or a change in the mandates of ministries and departments. This can potentially disrupt UNDP's programme management and implementation – in terms of commitment from new ministry/agency heads to pre-identified outputs/activities and/or pace of implementation.	3	Same as 1 above.
4.	The increasing political instability, lack of independence of and increasing politicization of the public sector, as well as a lack of a merit-based system for the public service, may increase challenges to institutional, systems and service delivery	3	Same as 1 above.

	reforms in the public sector, particularly at an outcome results level.		
5.	The terms of Members of most of the independent Commissions are due to expire in 2018/2019. The appointment of new Chairpersons and/or Members may result in a change in course of priorities, strategies, etc., of these Commissions.	3	UNDP will meet with the new group of Commissioners as soon as they are appointed, and advocate for ongoing activities to be continued and completed. UNDP will also offer support for strategy development and planning exercises. Depending on changes to context, buy-in and availability of funding, the portfolio may also expand or transfer its resource allocations for technical assistance to other commissions, such as the National Procurement Commission, Audit Service Commission, Finance Commission, and Public Service Commission.
6.	Policy formulation is increasingly politically 'spread out.' It emanates largely from outside the public administration/bureaucracy, thus creating additional challenges to engaging with multiple political actors and advisers as well as institutions and mechanisms on policy advocacy and advisory services.	3	Engage with a large spectrum of political actors and advisers as well as the public administration/bureaucracy. In addition, advocate for, facilitate and convene (where possible) a more synchronized, coordinated and inclusive approach to policy-making and implementation across multiple actors, institutions and mechanisms.
7.	The timeframe for the Human Rights Council Resolution 30/1 on promoting reconciliation, accountability and human rights in Sri Lanka, which was adopted by consensus with the co-sponsorship of Sri Lanka, is due to expire in March 2019. At this point in time, it is unclear as to whether Sri Lanka will withdraw from the Council or whether there will be a request for extension of the resolution. This, along with potential negative reaction on the part of a segment of	3	Same as 1 above.

	political actors, public officials and the public to future UN Human Rights Council sessions, may have a negative impact on the ability of UNDP, especially as part of the wider UN and other development partners architecture, to continue to support the implementation of transitional justice and reconciliation mechanisms and processes in particular.		
8.	Sri Lanka graduating to a lower middle-income category country as well as other internal and external geo political factors has led to several development partners reducing their presence/development cooperation in Sri Lanka. This may have adverse impacts on UNDP's ability to mobilize the total resources estimated for this flagship portfolio, which will in turn result in a shortfall of resources with respect to specific outcomes, outputs and activities.	3	UNDP Sri Lanka has an institutionalized practice of reviewing and updating its resource mobilization pipeline and corresponding strategy on a monthly basis. It is in the process of identifying alternative development finance resources.

In the event that UNDP does not secure the total estimated budget requirement for the entire portfolio, then there will be a shortfall with respect to specific outcomes, outputs and activities. This will be addressed mid-way through the implementation timeline, through a revision to the portfolio document, results framework (specific outcomes/outputs/activities) and/or estimated budget, as required. This will be done in consultation with the donor-partners as well as relevant government and non-government entities. Decisions will be agreed and documented at project board/steering committee/ advisory board meetings. |

UNDP Sri Lanka's Flagship Portfolio on SDG 16:

Peace, Justice and Strong Institutions (2018-2022)

Results Framework

Note: Results-based reporting will be done at the expected output, outcome and impact levels (and with respect to the corresponding indicators). Sub-outputs are only indicative of the nature of results to be expected and may be revised in keeping with changes in context. Sub-outputs are only meant to provide a better understanding of the composite outputs and corresponding indicators. Hence, reporting will not be done at the key indicative sub-output level.

Governance and Peacebuilding Portfolio: Impact	UNSDAF Outcome 2 CPD Outcome 1	Indicators	Baseline	Year & Source of Baseline	Target	Methods of verifications.
	By 2022, people in Sri Lanka, especially the marginalized and vulnerable, benefit from more rights-based, accountable, inclusive and effective public institutions, to enhance trust amongst communities and towards the State.	1. Extent to which innovative governance platforms are strengthened at national and subnational levels, focusing on citizen engagement.	TBD	Assessment and strategy for engagement of civil society organizations	TBD	Assessment and strategy for engagement of civil society organizations

	Service line	Parliament and Independent Commissions				
		CPD Output 1.1				
	Governance and Peacebuilding Portfolio: Outcome 1	CPD Output 1.1	Outcome indicators	Baseline	Year & Source of Baseline	Target	Methods of verifications

			Baseline	Year & Source of Baseline	Target	Methods of verifications
Governance and Peacebuilding Portfolio: Outcome 1	Select policymaking and oversight structures strengthened to perform core functions for improved accountability and inclusivity.	2. Amount of national budget allocation for gender empowerment and elimination of discrimination against women.	LKR 2.83 billion (allocated to Ministry of Women and Child Affairs)	2018 / MFA Budget Report	LKR 5.69 billion	Review on MFA Budget Report
		1.1. Extent to which oversight institutions (Human Rights Commission, National Police Commission, Right to Information Commission) have the capacity to support fulfilment of national and international human rights obligations. (IIRF indicator 2.3.1 aligned)[1].	HRC = 2 NPC = 2 RTIC = Not fully operational yet	2018 / Commissions mandate, UNDP reports	HRC = 3 NPC = 3 RTIC = 4	Assessment of Commissions' mandate, and minuted discussions with the Commissions
		1.2. National legislature conducts public hearings during budget cycle. (SDG indicator 16.7.3).	0 hearings	2016 / Parliament of Sri Lanka	1 hearing per Parliament of cycle	Review of the reports of Parliament of Sri Lanka

[1] Rating scale: 1 = very weak; 2 = weak; 3 = moderate; 4 = strong; 5 = very strong.

	Baseline	Year & Source of Baseline	Target	Methods of verifications
1.3. Number of policy/strategy drafts initiated/formulated, and oversight processes implemented involving non-government actors supported by UNDP.	2	2018 / UNDP Project Reports	8	Reviews of UNDP project Reports

Output 1.1	Output indicator	Baseline	Year & Source of Baseline	Target	Methods of verifications
The core functions of Parliament[2] and its role in the implementation of the 2030 Agenda for Sustainable Development strengthened	1. Extent to which the Parliament demonstrate that their participatory processes and core functions have improved[3].	1	2017 / Annual Performance Report – Parliament of Sri Lanka	3	Independent Review of Annual Performance Report – Parliament of Sri Lanka
Key indicative sub-outputs	Sub-output indicators				
1.1.1 Technical support on devising internal processes, procedures and coordination mechanisms and on formulation of guidelines	1. Number of draft procedures, guidelines and processes formulated.				

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[2] Law-making, budgeting, oversight and representation

[3] Rating Scale: 1 – Low, 2 – Considerable, 3 – Moderate, 4 - Strong

			Baseline	Year & Source of Baseline	Target	Methods of verifications
	provided to target committees					
1.1.2	Technical needs of target committees met related to the formulation and implementation of oversight/action plans, including the action plan on SDGs,	1. Number of consultations conducted with support of UNDP 2. Number of oversight/action plans formulated.				
1.1.3	Technical needs of target committees met to undertake ante and post-legislative review of policies, legislation and budgets	1. Number of consultations conducted technical support from UNDP				
1.1.4	Implementation mechanism formulated for the Code of Conduct of Parliamentarians.	1. Implementation mechanism for Code of Conduct in place.				
Output 1.2		**Output indicators**	**Baseline**	**Year & Source of Baseline**	**Target**	**Methods of verifications**
	The openness of the Parliament and its ability to obtain public/civil society input to its functions improved.	1. Number of mechanisms and processes in place for engagement of the public/civil society organizations in the work of Parliament.	0	UNDP reports / Parliamentary reports	At least 2 reports / Parliamentary reports	Review of UNDP reports / Parliamentary reports

	Indicator	Baseline	Means of verification	Target	Means of verification
	2. Number of public/civil society organization recommendations adopted by Parliament, with the support of UNDP.	0	UNDP reports / Parliamentary reports	At least 3	Review of UNDP reports / Parliamentary reports

Key indicative sub-outputs | **Sub-output indicators**

	Sub-output	Indicators
1.2.1	Components of Parliament's Communications Strategy implemented.	1. Number & types of components from Parliament's communications strategy implemented.
1.2.2	Public consultations incorporated into national budget review processes	1. Number public consultations conducted on budget review processes. 2. Number public/civil society organization recommendations that have been considered in budget review processes.
1.2.3	Public hearings/ consultations and field visits conducted on key draft legislation and in delivering oversight	1. Number of public hearings/consultations/ field visits conducted.
1.2.4	Citizen's engagement (Including youth, women and other organizations) with	1. Number of linkages established with target groups by Parliament.

Output 1.3	Output indicators	Baseline	Year & Source of Baseline	Target	Methods of verifications
Parliament and the Parliamentary responsiveness to the needs of people enhanced					
Human Rights Commission has improved capacities to discharge its core functions	1. Timeline for inquire complaints reduced.	To be established / No concrete timeline.	2018	TBD	Review of the HRC reports & case details.
	2. Number of recommendations emanating from research initiatives supported by UNDP, of which Number of recommendations advocated by the Commission (Disaggregated by sectors)	0	2018	TBD	Review of the HRC reports, advocacy papers, etc.

Key indicative sub-outputs		Sub-output indicators
1.3.1	Complaints handling and investigation functions, and referral systems strengthened	1. Number complaints inquired into using established and/or strengthened complaints mechanism. 2. Number & type of stakeholders involved.

1.3.2	Technical assistance needs met for internal strategic planning and organizational functions (including assessments required to formulate strategies and plans; strategy development; and formulation and implementation of action plans)	1. Extent to which technical support provided. 2. Number of strategies, action plans and other corporate documents that have incorporated recommendations from assessments, studies and similar processes supported by UNDP (Disaggregated by areas)			
1.3.3	Research and advocacy functions strengthened in relation to identified thematic areas/excluded and vulnerable groups	1. Number & thematic areas of identified research and advocacy needs, of which Number of research and advocacy assistance initiated.			
1.3.4	Human Rights promotion functions strengthened				
1.3.5	Functions of Human Rights Commission strengthened for review and follow-up of Universal Periodic Review and treaty body recommendations, including linkages to SDG monitoring and implementation systems.				

Output 1.4	Output indicators	Baseline	Year & Source of Baseline	Target	Methods of verifications
National Police Commission (NPC) has improved capacities to discharge its core functions.	1. Number of cases in respect of which investigations have been initiated, of which Percentage of cases resolved. (Disaggregated by categories)	Public Complaints - 4805 received 86Percentage resolved. Appeals by Police 2521 cases received 80.5Percentage resolved	2015 - 2018 / NPC progress report for the term.	TBD	Review of the NPC reports.
	2. Number of recommendations implemented emanating from gender, training, communications and other assessments/strategies/corporate processes.	0 (Findings and recommendationsAssessment in draft – but not finalized for NPC implementation)	2018 / Assessment NPC	TBD	Review of the NPC reports, Circulars and Minutes.
Key indicative sub-outputs	**Sub-output indicators**				
1.4.1 Complaints investigation skills improved.	1. Number of complaints resolved.				
1.4.2	1. Number of strategies, action plans and other corporate				

		Output indicator	Baseline	Year & Source of Baseline	Target	Methods of verifications
	Technical assistance needs met for people-centric internal strategic, planning and organizational functions (including assessments, strategy development, and formulation and implementation of action plans).	documents formulated with UNDP support (Disaggregated by areas)				
1.4.3	Technical assistance needs met for people centered evidence-based formulation of recommendations for police reforms.	1. Number of formulation of recommendations on police reforms technically supported.				
Output 1.5	Right to Information Commission (RTIC) has improved capacities to discharge its core functions.	1. Timeline for resolution of RTI appeals reduced.	No protocol established	2018	Reduction in time	Timeline to be assessed at the end of the term through RTI assessment.
Key indicative sub-outputs		*Sub-output indicators*				
1.5.1	Mechanism established and/or improved to address RTI appeals to the Commission.	1. Number of appeals addressed by RTI commission through an established mechanism.				

1.5.2	Technical assistance needs met to produce guiding documents (including SOPs, methodology and curricula) and train government officials and media for effective implementation of the RTI Act.	1. Number Draft guiding documents produced (SOPs, methodologies, curricula and other documents) 2. Number of government officials trained on RTI.				
1.5.3	Data/information and recommendations derived from the 2018 RTI Survey of public authorities monitored and implemented.	1. Number of recommendations emanating from RTI survey implemented.				
1.5.4	Sector-based pilot projects implemented on proactive disclosure requirements, with a view to scale-up, particularly in socio-economically lagging regions.	1. Number Sector-based pilot projects implemented on proactive disclosure requirements				
1.5.5	Technical assistance needs met for formulation of RTI recommendations for broader transparency reforms and those targeting specific public authorities.	1. Extent to which technical assistance needs provided and considered.				

Service line	Rule of Law and Access to Justice				
		Outcome indicators	Baseline	Year & Source of Baseline	Target	Methods of verifications
Governance and Peacebuilding Portfolio: Outcome 2	CPD Output 1.2					
	Marginalized and vulnerable communities have increased and equitable access to justice, including demand-driven legal protection and gender sensitive services.	1. Extent[4] to which transitional justice mechanisms are operationalized.	1	2018 / UN Special Rapporteur reports, Office of the High Commissioner for Human Rights	2	Review on UN Special Rapporteur reports, Office of the High Commissioner for Human Rights
		2. Number of men and women accessing justice through UNDP interventions. (IRRF 3.4.1 aligned)	5,000 (of whom at least 50Percentage are women)	UNDP project reports	7,000 (of whom at least 50Percentage are women)	An independent review, UNDP project reports
Output 2.1		Output indicator	Baseline	Year & Source of Baseline	Target	Methods of verifications

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[4] Rating scale: 1 = no action taken; 2 = partially operational; 3 = Operational; 4 = Fully Operational

		Baseline		Target	Data source
Baselines established/updated, and policy dialogue, policy adoption and implementation increased on access to justice, with a focus on excluded and vulnerable groups.	1. Number of findings/recommendations emanating from surveys/assessments, of which Number of findings/recommendations adopted/implemented	0 findings / recommendations	2018 /	TBC	Review of Surveys, assessments, reports, UNDP reports, relevant actors' reports.

Key indicative sub-outputs | *Sub-output indicators*

2.1.1	National task forces/steering committees/other mechanisms on thematic areas established.	1. Number of national task forces/steering committees/other mechanisms established (Categorized by thematic areas)			
2.1.2	Surveys/studies/assessments conducted, including on public perceptions on justice and national crime.	1. Number of surveys/studies/assessments conducted.			
2.1.3	Technical assistance needs met for formulation and implementation of evidence-based policies, strategies, guidelines, action plans and standard operating procedures.	1. Extent to which technical inputs provided for formulation of evidence-based policies, strategies and action plans.			

Output 2.2	Output indicators	Baseline	Year & Source of Baseline	Target	Methods of verifications
State and non-state justice sector actors strengthened to deliver victim-centric services on areas including SGBV, victims and witness protection, and transitional justice	1. Number of beneficiary-clients who received support services through UNDP's interventions. (disaggregated by SGBV, victims & witness protection & transitional justice-related)	SGBV – Approx. 21,000; victims & Witness protection – 226; Transitional Justice - 0	2018 / UNDP reports, Partner organizations & CSO reports.	Increased in numbers	Reviews of the reports produced by UNDP / partner CSOs and other relevant institutions.
	2. Sample Number of beneficiary-clients who expressed satisfaction with support services received.	0	2018 /	TBC	Review of independent satisfaction survey.
Key indicative sub-outputs	*Sub-output indicators*				
2.2.1 Draft SOPs, guidelines and other corporate documents formulated for the Police Protection Division and the National Authority for the Protection of Victims of Crime and Witnesses (NAPVCW).	1. Number of draft SOPs, guidelines and other corporate documents considered for next level of action.				
2.2.2 Lagging/priority sectors/components of the National Action Plan on	1. Number of sectors/components of NAP on SGBV implemented.				

		Baseline	Year & Source of Baseline	Target	Methods of verifications
	SGBV implemented, including on justice, empowerment and media.				
2.2.3	Legal and other essential services for victims, and sustainable multi-sectoral options for ensuring a right-based response strengthened.				
	1. Number of victims provided with legal and other basic services.				
	2. Number of identified sustainable options for continuation.				
2.2.4	Innovative, evidence-based and strategic advocacy initiatives conducted.				
	1. Number of quality (innovative, evidence based and strategic) advocacy initiatives conducted.				
	2. Number of individuals reached				
Output 2.3	**Output indicators**	**Baseline**	**Year & Source of Baseline**	**Target**	**Methods of verifications**
State and non-state justice sector actors have increased access to progressive international principles, standards and good practices on access to justice.	1. Number of target state and non-state justice sector actors reached	4	2018 / UNDP reports	TBD	Review of UNDP and other institutions' reports
	2. Number of relevant actions taken following the sharing of international principles, standards and good practices.	2	2018 / Field observations / NPAVCW[5] reports.	TBD	Review of the Reports of relevant institutions.

[5] NPAVCW – National Protection Authority for Victims of Crimes and Witnesses

Key indicative sub-outputs		Sub-output indicators
2.3.1	Judiciary, lawyers in government and private practice, university students and other justice sector actors have continuing legal education and other training in accordance with international principles and standards.	1. Extent to which continuing legal education and other training provided by UNDP.
2.3.2	Accredited clinical legal aid programmes in universities established/improved.	1. Number clinical legal aid programmes supported by UNDP.
2.3.3	Public interest litigation model introduced and implemented in unofficial Bar.	1. Extent to which the public interest litigation model supported to be established.

Output 2.4	Output indicator	Baseline	Year & Source of Baseline	Target	Methods of verifications

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			Baseline	Year & Source of Baseline	Target	Methods of verifications
Transitional justice mechanisms established and operationalized, with an emphasis on public outreach and responsiveness to excluded and vulnerable groups including women and youth.		1. Number of transitional justice mechanisms established / operationalized.	1	2018 / Report of the President's office & OMP mandate	2	Reviews of Parliamentary reports and media releases.
Key indicative sub-outputs		*Sub-output indicators*				
	2.4.1	Office of Missing Persons (OMP) strengthened to discharge key functions.	1. Extent to which the OMP supported. 2. Number of TJ victims who approached the OMP.			
	2.4.2	Sustained dialogue and advocacy on establishment of other mechanisms.	1. Extent to which public dialogue and advocacy supported. 2. Level of which the consideration to establish other TJ mechanisms improved. (Measure through government decisions.)			
Output 2.5		**Output indicator**	**Baseline**	**Year & Source of Baseline**	**Target**	**Methods of verifications**
UN Guiding Principles (UNGP) on Businesses and Human Rights adopted and implemented.		1. Number of businesses that have adopted UNGP on businesses and human rights	0	2018 /	TBD	Reviews of UNDP reports and relevant institutions' reports.
Key indicative sub-outputs		*Sub-output indicators*				

			Baseline	Year & Source of Baseline	Target	Methods of verifications
2.5.1	Business, government and civil society actors aware of comparative experience of implementation of UN Guiding Principles.	1. Extent to which businesses, government and civil society actors take into account the comparative learning.				
2.5.2	Private sector platform established for implementation and monitoring of relevant and prioritized components of the National Human Rights Action Plan (NHRAP).	1. Private sector platform for NHRAP established. 2. Number of relevant and prioritized components of the NHRAP that have been monitored and implemented.				
Service Line	Public Sector and Local Governance					
	CPD Output 1.3	Outcome indicators	Baseline	Year & Source of Baseline	Target	Methods of verifications
Governance and Peacebuilding Portfolio: Outcome 3	National and sub-national level institutions have the capacity to deliver equitable, accountable and effective services.	1. Proportion of the sample population satisfied[6] with their last experience of public services in selected districts[7].	0.53	2013 / Client satisfaction survey, UNDP	0.65	Client satisfaction survey, UNDP

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[6] Rating scale: High > 0.6, 0.6> Medium > 0.3, Low< 0.3l
[7] Vavuniya, Ampara, Jaffna districts.

		Baseline	Year & Source of Baseline	Target	Methods of verifications
	2. Number of people (women, youth and the disabled) supported for strengthened livelihoods through entrepreneurship, skills training, and business support services. (IRRF 1.1.1B aligned)	To be established	2016 / UNDP reports	To be determined	Reviews of UNDP reports
Output 3.1	**Output indicators**	**Baseline**	**Year & Source of Baseline**	**Target**	**Methods of verifications**
Target cohort of public sector officials exposed to new methods of development planning, calculated risk-taking, foresight and efficiency gains in service delivery systems and processes.	1. Number of new methods introduced to public sector officials.	1	2018 / UNDP reports.	TBD	Review of the reports of relevant public-sector entities.
	2. Percentage of officials who express that they use new methods in service delivery systems and processes (Denominator: Number of officials who are introduced to new methods, Numerator: Number of officials who are using the methods introduced).	0	2018	TBD	Sample survey on service delivery systems and processes.
Key indicative sub-outputs	*Sub-output indicators*				
3.1.1	Target public-sector officers trained on foresight,	1. Number of public sector officials gained knowledge & skills			

	innovation, problem solving methodologies, integrated solutions, understanding user journey, design-thinking strategies and other tools.	(Disaggregated by gender and the types of training)		
3.1.2	Capacities of government training institutions improved to provide training that is in sync with development trends and modern techniques, and in partnership with the private sector.	1. Number & types of training curricula revised incorporating global development trends and modern techniques. 2. Extend to which the private sector partnership contributes to training provision.		
3.1.3	Innovative systems and processes tested and introduced for efficiency gains in public service delivery.	1. Number of innovative systems and processes tested, of which Number of systems and processes introduced.		
3.1.4	Social innovation projects designed and implemented.	1. Number of social innovation projects designed, of which Number of projects implemented.		

	Output indicators	Baseline	Year & Source of Baseline	Target	Methods of verifications
Output 3.2					
The capacities of target national institutions improved to provide integrated, inclusive and coordinated policies, programmes, systems and processes for youth development, with a focus on the excluded and vulnerable.	1. Number of Youth development instruments (including policies, systems, processes and programme/s) developed / formulated.	0	2018	TBD	Reviews of target institutions' reports, records and minutes.
Key indicative sub-outputs	***Sub-output indicators***				
3.2.1					
Target institutions exposed to principles and the evidence-base relating to the youth development sector.	1. Percentage of institutions that have adopted the principles & evidence base (Denominator: Number of institutes exposed, Numerator: Number of institutions incorporated.				

	Output indicator	Baseline	Year & Source of Baseline	Target	Methods of verifications
Output 3.3					
The capacities of target local government authorities (LGAs) improved to provide inclusive and standardized services.	1. Percentage of target LGAs utilizing annual service delivery plans that are inclusive, evidence-based and risk informed.	To be established	2018 / LGA reports & UNDP reports.	TBD	Reviews on LGA reports, Ministry of LG annual reports & UNDP reports.
Key indicative sub-outputs	*Sub-output indicators*				
3.3.1 Tools and systems are developed and introduced for community consultations and participatory monitoring.	1. Number tools and systems developed that are supported by UNDP				
3.3.2 Coordination mechanism established with the divisional authorities to improve service delivery.	1. Percentage of LGAs practice established mechanism that shows improved service delivery				
3.3.3 LGAs are introduced to annual service delivery plans and budgets.	1. Percentage of LGAs that have formulated service delivery plans and budgets. (Denominator: Number of LGAs targeted & Numerator: Number of LGAs that have formulated service delivery plans and budgets)				

3.3.4	Systems to collect local revenue are introduced/improved.	1. Percentage of LGAs implemented improved revenue collection system (Denominator: Number of LGAs targeted & Numerator: Number LGAs used)				
3.3.5.	Councilors and administrators have an improved understanding of their mandate, duties and functions, including first-time councilors (youth and women).	1. Extent to which the level of capacities of councillors and administrators on discharging their core mandate, duties and functions increased (Disaggregated by categories such as youth, women and first-time councillors, measured through capacity assessment)				
3.3.6	Councilors and administrators have improved capacities to engage in participatory results-based planning, budgeting and monitoring.	1. Extent to which the level of capacities of councillors and administrators to engage in participatory results-based planning, budgeting and monitoring increased (Disaggregated by categories such as youth and women, measured through capacity assessment)				
3.3.7	Social innovation projects designed and implemented.	1. Number of social innovation projects designed, of which Number of projects implemented.				

	Output indicator	Baseline	Year & Source of Baseline	Target	Methods of verifications
Output 3.4					
The capacities of target Provincial Councils improved to provide inclusive and standardized services.	1. Extent[8] to which PCs have improved capacity to provide quality services (Measured through capacity assessment – rating scale)	2	2018 / reviews on UNDP reports & PCs annual reports	TBD	Capacity Assessment on targeted PCs.
Key indicative sub-outputs	***Sub-output indicators***				
3.4.1 Tools and systems are developed and introduced for community consultations and participatory monitoring.	1. Number tools and systems developed that are supported by UNDP				
3.4.2 Coordination mechanism with the district and divisional authorities established/strengthened to improve service delivery.	1. Percentage of PCs practice established mechanism that shows improved service delivery.				

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[8] Rating Scale: 0 – Poor capacity; 1 – Low Capacity; 2 – Medium Capacity; 3 – Good Capacity & 4 – Strong Capacity

3.4.3	Results-based development planning, budgeting and monitoring systems and processes introduced/strengthened.	1. Number of systems and approaches (M&E, PRA) introduced. 2. Number of capacity building support (Trainings / Exposure visits, etc.) provided (Measure through Pre and post evaluations).				
3.4.4	Systems to collect local revenue introduced/improved.	1. Percentage of PCs that have implemented the revenue collection system (Denominator: Number of LGAs targeted & Numerator: Number LGAs used)				
3.4.5	Councilors and administrators have an improved understanding of their mandate, duties and functions, including first-time councilors (youth and women).	1. Extent to which the level of capacities of councilors and administrators on discharging their core mandate, duties and functions increased (Disaggregated by categories such as youth, women and first-time councilors, measured through capacity assessment				
3.4.6	Councilors and administrators have improved capacities in participatory results-based planning, budgeting and monitoring.	1. Extent to which the level of capacity of councilors and administrators on discharging core functions increased (Disaggregated by categories such				

	3.4.7	Social innovation projects designed and implemented.	as Youth and Women, Measured through the capacity assessment) 1. Number of social innovation projects designed, of which Number of projects implemented.				
		Output 3.5	**Output indicators**	**Baseline**	**Year & Source of Baseline**	**Target**	**Methods of verifications**
		Excluded and vulnerable groups have improved socio-economic conditions and social cohesion.	1. Number of target persons received livelihood assistance with the support of UNDP	To be established	2018 / Baseline survey for target locations at the inception of the project.	TBD	Review of the UNDP reports.
			2. Percentage of incomes increased of targeted beneficiaries (Disaggregated by categories such as Youth and Women)	To be established	2018 / Baseline survey with target beneficiaries at the inception of the project.	TBD	End-line survey with target beneficiaries

			To be established	Baseline survey of target locations at the inception of the project.	TBD	Review of UNDP reports and end-line survey of target locations.
		3. Number of initiatives supported that include communities across social divides				
Key indicative sub-outputs		**Sub-output indicators**				
3.5.1	Increased access to livelihood-related services.	1. Number of target population received livelihood services. (Disaggregated by categories such as Youth and Women)				
3.5.2	Increased livelihood opportunities that are durable.	1. Number of durable livelihood opportunities established. (Disaggregated by categories such as Youth and Women)				
3.5.3	Excluded and vulnerable groups engaged in collective dialogue with government and other service providers for socio-economic development and social cohesion.	1. Number of target groups approached government and other stakeholders to have dialogue on their socio-economic development needs. (Disaggregated by categories such as Youth and Women)				
3.5.4	Community based organizations/producer organizations/civil society	1. Extent[9] to which prejudices and negative social norms addressed.				

[9] Rating Scale: 0 – No concerns; 1 – Low level; 2 – Medium; 3 – Strong concerns;

	Output indicators	Baseline	Year & Source of Baseline	Target	Means / Sources of verifications
and other groups mobilized to address prejudices and negative social norms, including on gender and youth.					
Output 3.6					
Citizens, particularly excluded and vulnerable groups, have an increased understanding of their rights, civic duties and ability to access enforcement/redressal mechanisms.	1. Extent[10] to which the level of understanding on rights and civic duties increased.	1	2018 / Reports of UNDP	3	Survey on public perceptions towards rights and civic duties, etc.
	2. Number of target individuals who have accessed services and enforcement/redressal mechanisms following initiatives. (Disaggregated by categories such as Youth, Women and disability).	0	2018	TBD	Reviews of the reports relevant institutions and UNDP
Key indicative sub-outputs	*Sub-output indicators*				
3.6.1 Civil society actors (including youth and women) and media trained on rights, civic duties, enforcement/redressal	1. Number of trainings conducted (Disaggregated by groups such as Women and Youth). (Measure through Pre-& Post evaluation) 2. Number members/media personnel reached.				

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[10] Rating Scale: 0 – Not aware; 1 – Low level of understanding; 2 – Medium; 3 – Good level of Understanding; 4 – Strong understanding

	mechanisms and peaceful coexistence.	
3.6.2	CSOs (including youth and women's organizations) strengthened to engage in collective action, and to link to mandated institutions for action/redress (including Parliament, independent commissions, and justice sector and local governance actors).	1. Number collective actions discussed, of which Number of actions implemented. (Disaggregated by categories such as Youth and Women)
3.6.3	Community-based referral systems introduced/strengthened to address disputes, violence, abuse and social protection issues.	1. Number community-based referral systems introduced Number issues taken on/resolved through referral systems

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UNDP Sri Lanka's Flagship Portfolio on SDG 16:
Peace, Justice and Strong Institutions
(2018-2022)

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Total Planned/Preliminary Budget Estimate - Resource Contribution from Government of Norway

Fund ID	Donor ID	A/C ID	Budget Description	Total Project Budget (USD)	Dec 2018 - May 2019 (USD) Budget A	June - Dec 2019 (USD) Budget A	Jan - Dec 2020 (USD) Budget A
Outcome 1: Select policymaking and oversight structures strengthened to perform core functions for improved accountability and inclusivity							
Output 1.1: The core functions of Parliament and its role in the implementation of the 2030 Agenda for Sustainable Development strengthened				**54,358**	**7,500**	**7,388**	**39,470**
30000	00187	71200	International consultants	10,000	0	0	10,000
30000	00187	71300	National consultants	13,500	2,000	2,500	9,000
30000	00187	71400	Contractual Services (Indiv. SC)	10,000	2,500	2,500	5,000
30000	00187	71500	UN Volunteers	0	0	0	0
30000	00187	72100	Contractual Services (Companies)	0	0	0	0
30000	00187	72600	Grants	3,000	0	0	3,000
30000	00187	71600	Travel	500	0	0	500
30000	00187	72200 / 72805	Info.Tech/Equipment & Furniture	8,000	0	0	8,000
30000	00187	75700	Training and Workshops (incl. Materials/Supplies)	7,388	2,000	2,388	3,000
30000	00187	72400 / 74200	Communications/Audio Visual & Printing/Production	1,970	1,000	0	970
Output 1.2: The openness of the Parliament and its ability to obtain public/civil society input to its functions improved				**106,482**	**18,500**	**26,582**	**61,400**
30000	00187	71200	International consultants	14,000	0	6,500	7,500
30000	00187	71300	National consultants	18,776	5,500	2,082	11,194
30000	00187	71400	Contractual Services (Indiv. SC)	20,000	5,000	5,000	10,000
30000	00187	71500	UN Volunteers	0	0	0	0

Fund ID	Donor ID	A/C ID	Budget Description	Total Project Budget (USD)	Dec 2018 - May 2019 (USD) Budget A	June - Dec 2019 (USD) Budget A	Jan - Dec 2020 (USD) Budget A
30000	00187	72100	Contractual Services (Companies)	5,000	0	0	5,000
30000	00187	72600	Grants	15,400	0	9,400	6,000
30000	00187	71600	Travel	300	0	100	200
30000	00187	72200 / 72805	Info. Tech/Equipment & Furniture	21,500	6,500	0	15,000
30000	00187	75700	Training and Workshops (incl. Materials/Supplies)	7,000	0	2,000	5,000
30000	00187	72400 / 74200	Communications/Audio Visual & Printing/Production	4,506	1,500	1,500	1,506
Output 1.3: Human Rights Commission has improved capacities to discharge its core functions				258,014	95,942	36,470	125,602
30000	00187	71200	International consultants	15,000	5,000	5,000	5,000
30000	00187	71300	National consultants	19,000	9,000	3,000	7,000
30000	00187	71400	Contractual Services (Indiv. SC)	20,000	10,000	0	10,000
30000	00187	71500	UN Volunteers	18,000	6,000	6,000	6,000
30000	00187	72100	Contractual Services (Companies)	6,000	2,000	2,000	2,000
30000	00187	72600	Grants	71,000	35,000	8,000	28,000
30000	00187	71600	Travel	12,000	4,000	4,000	4,000
30000	00187	72200 / 72805	Info. Tech/Equipment & Furniture	3,000	3,000	0	0
30000	00187	75700	Training and Workshops (incl. Materials/Supplies)	82,014	15,942	6,470	59,602
30000	00187	72400 / 74200	Communications/Audio Visual & Printing/Production	12,000	6,000	2,000	4,000
Output 1.4: National Police Commission has improved capacities to discharge its core functions				257,824	105,942	38,470	113,412
30000	00187	71200	International consultants	26,000	11,000	5,000	10,000
30000	00187	71300	National consultants	20,000	7,000	4,000	9,000
30000	00187	71400	Contractual Services (Indiv. SC)	30,000	10,000	10,000	10,000
30000	00187	71500	UN Volunteers	18,000	6,000	6,000	6,000
30000	00187	72100	Contractual Services (Companies)	40,000	20,000	0	20,000
30000	00187	72600	Grants	0	0	0	0
30000	00187	71600	Travel	27,000	9,000	3,000	15,000

Fund ID	Donor ID	A/C ID	Budget Description	Total Project Budget (USD)	Dec 2018 - May 2019 (USD) Budget A	June - Dec 2019 (USD) Budget A	Jan - Dec 2020 (USD) Budget A
30000	00187	72200 / 72805	Info.Tech/Equipment & Furniture	4,000	4,000	0	0
30000	00187	75700	Training and Workshops (incl. Materials/Supplies)	81,824	34,942	8,470	38,412
30000	00187	72400 / 74200	Communications/Audio Visual & Printing/Production	11,000	4,000	2,000	5,000
Output 1.5: Right to Information Commission (RTIC) has improved capacities to discharge its core functions				137,107	0	52,165	84,942
30000	00187	71200	International consultants	0	0	0	0
30000	00187	71300	National consultants	24,000	0	8,000	16,000
30000	00187	71400	Contractual Services (Indiv. SC)	13,500	0	8,500	5,000
30000	00187	71500	UN Volunteers	6,000	0	0	6,000
30000	00187	72100	Contractual Services (Companies)	32,000	0	17,000	15,000
30000	00187	72600	Grants	15,000	0	0	15,000
30000	00187	71600	Travel	4,500	0	1,500	3,000
30000	00187	72200 / 72805	Info.Tech/Equipment & Furniture	6,942	0	5,000	1,942
30000	00187	75700	Training and Workshops (incl. Materials/Supplies)	30,165	0	12,165	18,000
30000	00187	72400 / 74200	Communications/Audio Visual & Printing/Production	5,000	0	0	5,000
Output 1.1, 1.2, 1.3, 1.4 and 1.5: Total				813,785	227,884	161,075	424,826
Outcome 2: Marginalized and vulnerable communities have increased and equitable access to justice, including demand-driven legal protection and gender sensitive services							
Output 2.2: State and non-state justice sector actors strengthened to deliver victim-centric services on areas including SGBV, victims and witness protection, and transitional justice				375,898	156,354	184,691	34,853
Subtotal - Activity 2.2.1 - A2J				231,343	97,441	119,412	14,490
30000	00187	71200	International consultants	8,000	8,000	0	0
30000	00187	71300	National consultants	17,510	9,000	6,000	2,510
30000	00187	71400	Contractual Services (Indiv. SC)	30,000	14,000	14,000	2,000

Fund ID	Donor ID	A/C ID	Budget Description	Total Project Budget (USD)	Dec 2018 - May 2019 (USD) Budget A	June - Dec 2019 (USD) Budget A	Jan - Dec 2020 (USD) Budget A
30000	00187	71500	UN Volunteers	7,000	3,500	3,500	0
30000	00187	72100	Contractual Services (Companies)	39,500	15,000	22,500	2,000
30000	00187	72600	Grants	86,389	28,000	55,000	3,389
30000	00187	71600	Travel	15,591	8,000	6,000	1,591
30000	00187	72200 / 72805	Info.Tech/Equipment & Furniture	6,041	2,941	3,100	0
30000	00187	75700	Training and Workshops (incl. Materials/Supplies)	16,500	7,000	6,500	3,000
30000	00187	72400 / 74200	Communications/Audio Visual & Printing/Production	4,812	2,000	2,812	0
Subtotal - Activity 2.2.2 - SGBV				**144,555**	**58,913**	**65,279**	**20,363**
30000	00187	71200	International consultants	0	0	0	0
30000	00187	71300	National consultants	12,006	0	6,006	6,000
30000	00187	71400	Contractual Services (Indiv. SC)	31,000	14,000	14,000	3,000
30000	00187	71500	UN Volunteers	4,400	2,200	2,200	0
30000	00187	72100	Contractual Services (Companies)	0	0	0	0
30000	00187	72600	Grants	66,977	30,000	32,073	4,904
30000	00187	71600	Travel	8,591	4,000	3,000	1,591
30000	00187	72200 / 72805	Info.Tech/Equipment & Furniture	2,500	2,500	0	0
30000	00187	75700	Training and Workshops (incl. Materials/Supplies)	13,368	3,560	6,000	3,808
30000	00187	72400 / 74200	Communications/Audio Visual & Printing/Production	5,713	2,653	2,000	1,060
Output 2.3: State and non-state justice sector actors have increased access to progressive international principles, standards and good practices on access to justice				89,439	28,734	23,735	36,970
30000	00187	71200	International consultants	5,220	0	0	5,220
30000	00187	71300	National consultants	13,999	5,499	5,500	3,000
30000	00187	71400	Contractual Services (Indiv. SC)	15,500	4,000	4,000	7,500
30000	00187	71500	UN Volunteers	6,000	0	0	6,000
30000	00187	72100	Contractual Services (Companies)	10,000	2,500	2,500	5,000
30000	00187	72600	Grants	19,000	8,000	7,000	4,000
30000	00187	71600	Travel	4,000	2,500	500	1,000

Fund ID	Donor ID	A/C ID	Budget Description	Total Project Budget (USD)	Dec 2018 - May 2019 (USD) Budget A	June - Dec 2019 (USD) Budget A	Jan - Dec 2020 (USD) Budget A
30000	00187	72200 / 72805	Info.Tech/Equipment & Furniture	4,000	2,500	500	1,000
30000	00187	75700	Training and Workshops (incl. Materials/Supplies)	8,000	2,500	2,500	3,000
30000	00187	72400 / 74200	Communications/Audio Visual & Printing/Production	3,720	1,235	1,235	1,250
Output 2.2 and 2.3: Total				465,337	185,088	208,426	71,823
		71300	National consultants - External Evaluation	25,000	0	0	25,000
TOTAL: Outputs (1.1 - 1.5) + (2.2 -2.3)				1,304,122	412,972	369,501	521,649
30000	00187	64300 / 74599	Direct Project Costs - DPC (6.5%)	84,768	26,843	24,018	33,907
30000	00187	75100	General Management Support - GMS (8%)	111,110	35,185	31,481	44,444
GRAND TOTAL (Incl. DPC & GMS)				1,500,000	475,000	425,000	600,000

1. UN operational exchange rate (as of October 2018): 1 USD = 8.22 Norwegian Kroner
2. Budget estimates of outputs and/or account IDs as well as corresponding utilization timelines may need to be adjusted based on changes in context, additional resource mobilization from other sources, etc.
3. Budget estimates for the 1st and 2nd tranches amount to a 13 month timeline in total (i.e., December 2018 - December 2019).

25/11/2018