

Project Title:	Strengthening Access to Justice and Victim and Witness protection
Project Number:	91115/96525
Implementing Partner:	UNDP

Start Date: 01 Jan 2017

End Date: 30 June 2019


PAC Meeting date: 10 June 2019

Brief Description

Support to the Government of Sri Lanka to implement the Assistance to and Protection of Victims of Crime and Witnesses law enacted in 2015. Capacities of service provider institutions strengthened to deliver effective victim/witness centric protection and assistance services, strengthen the knowledgebase on criminal victimization in Sri Lanka to facilitate evidence based policy/law reform in keeping with international standards and best practices.

Contributing Outcome (UNDAF/CPD, RPD or GPD): UNDAF outcome 2: 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 among communities and towards the State. Indicative Output(s) with gender marker Output 1.2: Marginalized and vulnerable communities have increased and equitable access to justice, including demand-driven legal protection and gender sensitive services. GENDER MARKER 3	Total resources required:	\$ 1,100,000.00	
		UNDP TRAC:	
		Donor:	US INL
		Government:	
		In-Kind:	
	Unfunded:		

Agreed by (signatures):

Government	UNDP	Implementing Partner
	Jorn Sorensen Resident Representative 	
Date:	Date: 31/01/2019	Date:

EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET				Planned Budget by Year			
			Funding Source	Donor Code	Budget Code	Budget Description	Total Amount	Y1 (2017)	Y2 (2018)	Y3 (2019)
	1.2.8 Assisting the National Authority and the Protection Division with organizational and operational support including to develop recruitment guidelines, including basic IT infrastructure (based on the identified need).		30000	11710	72200	Equipment & Furniture	-	-	-	
			30000	11710	71300	Local Consultants	-	-	-	
			30000	11710	76125/76135	Realized Loss	(2,407.01)	-	(2,407.01)	
			30000	11710	71615	Daily Subsistence Allow-Intl	335.19	-	335.19	
			30000	11710	72400	Communic & Audio Visual Equip	-	-	50,303.67	
			30000	11710	76110	Foreign Exch Translation Loss	-	-	-	
			30000	11710	72800	Inform Technology Supplies	654.45	-	654.45	
			30000	11710	71400/74120	Contractual Services (Companies)	6,163.63	6,163.63	-	
	1.3 Strengthening Access to Justice Mechanisms established under Phase 1 Strengthening Access to Justice					2,500.00	-	-	2,500.00	
	1.3.1 Consolidation of 3 core pieces of legislation in Sinhala, Tamil, and English Language		30000	11710	71400	Contractual Services (Companies)	-	-	-	
			30000	11710	71300	Local Consultants	-	-	-	
	1.3.2 Support the availability of New Law Reports		30000	11710	71300	Local Consultants	-	-	-	
			30000	11710	71400	Contractual Services (Companies)	-	-	-	
	1.3.3 Support the development of a draft National Sentencing Policy/Guidelines/Act	UNDP	30000	11710	75700	Training & Workshops	2,500.00	-	-	2,500.00
			30000	11710	71300	Local Consultants	-	-	-	
			30000	11710	71400	Contractual Services (Companies)	-	-	-	
Sub-Total for Output 1						454,298.41	178,818.38	251,820.18	75,008.83	
2.1 Total						75,854.32	43,263.68	21,590.64	11,000.00	
2.1 Activity		UNDP	30000	11710	71400/63360	Contractual services(Services Contact)	60,054.80	41,591.33	18,463.47	-
			30000	11710	71600	Travel	13,409.86	142.65	2,267.21	11,000.00
			30000	11710	72200/72805	Equipment & Furniture	1,289.53	1,289.53	-	-
			30000	11710	75700	Travel and Workshop	24.16	24.16	-	-
			30000	11710	74500	Miscellaneous	-	-	-	-
			30000	11710	72400	Communications	437.54	227.60	209.94	-
			30000	11710	761200/761300	Exchange gain/loss	(11.59)	(11.59)	-	-
			30000	11710	72800	Acquis of Computer Hardware	371.26	-	371.26	-
			30000	11710	74200	Printing and Publications	311.54	-	311.54	-
			30000	11710	74500	Sundry	-	-	-	-
			30000	11710	75700	Learning costs	5.46	-	5.46	-
			30000	11710	76100	Realized Loss	-	-	-	-
30000	11710	76100	Realized Gain	(38.24)	-	(38.24)	-			
2.2. Total						48,933.85	24,737.39	24,196.26	-	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET				Planned Budget by Year			
			Funding Source	Donor Code	Budget Code	Budget Description	Total Amount	Y1 (2017)	Y2 (2018)	Y3 (2019)
Output 2:	2.2 Activity		30000	11710	74200	Other Media Costs	-	-	-	-
			30000	11710	71300	Local Consult.-Sht Term-Tech	12,749.16	-	12,749.16	-
			30000	11710	71300	Local Consult.-Short Term-Supp	-	-	-	-
			30000	11710	75700	Workshop/Meetings/Trainings (Include Travel)	23,980.23	23,980.23	-	-
			30000	11710	74200	Audo Visual Production/Printing c	757.16	757.16	-	-
			30000	11710	75700	Learning - training of counter	11,568.67	-	11,568.67	-
			30000	11710	76100	Realized Loss	(121.57)	-	(121.57)	-
		30000	11710	76135	Realized Gain	-	-	-	-	
	2.3 Activity					185,549.69	107,924.09	77,625.60	-	
	2.3 Activity		30000	11710	72600	Grant	54,844.73	54,844.73	-	-
			30000	11710	72400	Courier Charges	3.03	-	3.03	-
			30000	11710	72605	Grants to Instit & other Benef	46,007.27	-	46,007.27	-
			30000	11710	71620	Daily Subsistence Allow-Local	375.97	-	375.97	-
			30000	11710	72600	Grant	49,611.62	49,611.62	-	-
		30000	11710	74200	Audio Visual Production / Printing	21,630.26	3,467.74	18,162.52	-	
		30000	11710	75709	Learning - training of counter	13,359.10	-	13,359.10	-	
	30000	11710	76100	Realized Gain	(282.29)	-	(282.29)	-		
Sub-Total for Output 2						310,337.66	175,925.16	123,412.50	11,000.00	
Evaluation (as relevant)	EVALUATION					-	-	-	-	
	General Management Support					81,481.00	32,658.38	35,216.09	13,606.53	
	Direct Project Cost					115,917.97	53,652.97	62,265.00	-	
	Commitments of 2018					87,016.00	-	-	87,016.00	
TOTAL						1,100,000.00	440,864.87	472,513.77	186,631.36	