

Project Title:	Support to strengthen capacities to undertake reforms to advance peacebuilding and transitional justice processes in Sri Lanka
Project Number:	93879 - Output 98131
Implementing Partner:	UNDP

Start Date: 01.05.2017

End Date: 30.09.2019

PAC Meeting date:

Brief Description
<p>The project aims to support stakeholders in Sri Lanka to undertake policy reforms and strengthen institutions in line with nationally identified peacebuilding priorities and to implement the transitional justice process.</p> <p>SCRM and PBF Secretariat effectively coordinate and support delivery of high-impact peacebuilding results</p>

Contributing Outcome (UNDAF/CPD, RPD or GPD):	Total resources required:	1,630,000	
	Indicative Output(s) with gender marker2:	UNDP TRAC:	
		Donor:	PBF
		Government:	
		In-Kind:	
	Unfunded:		

Agreed by (signatures):

Government	UNDP	Implementing Partner
Print Name:	Jorn Sorensen Resident Representative 	Print Name:
Date:	Date: 7/03/2019	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)
1.1 Secretariat for Coordinating the Reconciliation Mechanisms ensures a coordinated and coherent Government approach to reconciliation and transitional justice	1.1.1.1 Provide the Government of Sri Lanka/ SCRM with access to technical expertise to support strengthening the coordination and oversight of the national transitional justice and reconciliation process	UNDP	30000	11363	71400	Service contracts	-		
		UNDP	30000	11363	71500	UNV	21,026	6,026.1	15,000
	1.1.1.2 Facilitate experience sharing and capacity development for the government of Sri Lanka/ SCRM	UNDP	30000	11363	71200	Individual consultants-international	102,681	102,681.0	
	1.1.1.3 Commissioning thematic research on priority peacebuilding issues to catalyze informed policy design, planning, communications and outreach	UNDP	30000	11363	71300	Individual consultants-local	-		
		BCIS	30000	11363	72100	Institutional Contracts	9,825		9,825
		UNDP	30000	11363	75100	Facilities & Administration	6,099	6,099.5	
		UNDP	30000	11363	75700	Training, Workshops and Confer	22,080	22,079.9	
		UNDP	30000	11363	76100	Foreign Exchange Currency Loss	(210)	(210.2)	
		SCRM	30000	11363	75700	Training, Workshops and Confer	200,975		200,975
		Sub total					362,478	136,676.3	225,800
1.2 Effective functioning of the PBF Secretariat with attention to coordination, resource mobilization, communications, evidenced based interventions and high-impact results	1.1.2.1. Ensure the placement of the PBF Secretariat, within the Resident Coordinator's Office (comprising of PDA, Lead Coordinator, Communications and Operations support and field coordination support)	UNDP	30000	11363	71400	Service contracts	140,842	56,941.8	83,900
	1.1.2.2. Support field coordination efforts in the Northern Province	UNDP	30000	11363	71500	UNV	52,930	12,930.4	40,000
		UNDP	30000	11363	75700	meetigs	104,547	4,546.9	100,000
		UNDP			72100	Institutional Contracts	76,457	36,457.0	40,000
	1.1.2.3 Initiate strategic analysis and research to track the impact of peacebuilding interventions	UNDP	30000	11363	71200	Individual consultants-international	59,500	29,500.0	30,000
	1.1.2.4. Plan and coordinate visiting key technical and high level missions	UNDP	30000	11363	71300	Individual consultants-local	4,537	4,536.9	
	1.1.2.5 Provide secretariat support to the Peacebuilding Fund Board, Executive Board and IRF/PBF Technical Committees	UNDP	30000	11363	71600	Travel	29,043	29,042.9	
	1.1.2.6 Support the coordination of and submission of timely reports to PBSO	UNDP	30000	11363	72400	Communic & Audio Visual Equip	7,764	7,764.4	
		UNDP	3000	11363	74200	Audio Visual&Print Prod Costs	4,112	4,112.1	
	1.1.2.7 Support conflict sensitive programming among the UN agencies, and ensure effective monitoring of PBF Funded initiatives including through field visits.	UNDP	30000	11363	72500	Supplies	11,105	11,104.9	
1.1.2.8 Support planning field visits for the Peacebuilding Board	UNDP	30000	11363	72800	Information Technology Equipmt	1,454	1,453.9		
	UNDP	30000	11363	74500	Miscellaneous Expenses	84	84.3		
	UNDP	30000	11363	75100	Facilities & Administration	14,278	14,278.3		
	UNDP	30000	11363	76100	Foreign Exchange Currency Loss	(2,220)	(2,219.8)		

	UNDP	30000	11363	63200	Non-Recurrent Payroll - GS Sif	81		81.2		
1.1.2.9 Develop communications materials to promote the support of the Peacebuilding Fund and UN Partnership for peacebuilding in Sri Lanka	UNDP	30000	11363	73100	Rental & Maintenance-Premises	5,493		5,493.4		
Sub total						510,009		216,408.7	293,900	
1.3 Rapid response fund for technical assistance set up to enable timely deployment of support to requests in line with the PPP	1.1.3.1 Provide high quality technical advisory support in response to new developments in the country context.	UNDP	30000	11363	72800	ICT supplies	106,050		106,050	
		UNDP	30000	11363	71200	International Consultants	47,817.5		47,817.5	
		UNDP	30000	11363	71500		42,413.9		42,413.9	
		UNDP	30000	11363	76100	Foreign Exchange Currency Loss	(1,173.7)		(1,173.7)	
		UNDP	30000	11363	71600	Travel	26,891		16,890.9	10,000
		UNDP	30000	11363	72100	Contractual Services-Companies	62,321.9		62,321.9	
		UNDP	3000	11363	72200	Equipment and Furniture	2,745.9		2,745.9	
		UNDP	30000	11363	72300	Materials & Goods	1,909.4		1,909.4	
		UNDP	30000	11363	72500	Supplies	3,588.4		3,588.4	
		UNDP	30000	11363	73500	Reimbursement Costs	2,241.0		2,241.0	
		UNDP	30000	11363	74200	Audio Visual&Print Prod Costs	981.2		981.2	
		UNDP	30000	11363	75100	Facilities & Administration	7,993.5		7,993.5	
		WHO - 002066	30000	11363	72100	Institutional Contracts	50,000			50,000
		CHRD - 010957	30000	11363	72600	Grants	30,182			30,182
		PBF	30000	11363	75700	Meetings and Workshops	72,461		2,460.8	70,000
		UNDP	30000	11363	72600	Grants	9,557.0		9,557.0	
		ESDF - 010956	30000	11363	72600	Grants	16,697			16,697
Sub Total						482,677		199,747.7	282,929	
1.4 Management and Operations	Service contracts	UNDP	30000	11363	71400		28,333		5,683.1	22,650
	Evaluation missions	UNDP	30000	11363			60,000			60,000
	International Consultants	UNDP	30000	11363	71200		1,253.8		1,253.8	
	Office Supplies	UNDP	30000	11363			-			
	Miscellaneous	UNDP	30000	11363			-			
	Equipment and Furniture	UNDP	30000	11363			-			
	Communic & Audio Visual Equip (Phone Bills etc.)	UNDP	30000	11363	72400	Communic & Audio Visual Equip	18,000			18,000
	Trainings and Workshops (Including Staff Learning)	UNDP	30000	11363			-			

	GMS	UNDP	30000	11363	75100	Facilities and Administration (7%)	81,020		1,605.2	79,415
	DPC	UNDP	30000	11363	64300	Direct Project Costs	60,363		11,197.0	49,166
	DPC	UNDP	30000	11363	74500	Direct Project Costs	25,868		4,798.0	21,070
		Sub Total					274,838	-	24,537.1	250,301
TOTAL							1,630,000	-	577,069.8	1,052,930