

Project Title:	Catalytic Support to Peacebuilding in Sri Lanka
Project Number:	86251 (Outputs 93547)
Implementing Partner:	UNDP

Start Date: 01.04.2017

End Date: 21.04.2019

PAC Meeting date:

Brief Description
Early confidence building measures build trust and contribute positively to peacebuilding in Sri Lanka

Contributing Outcome (UNDAF/CPD, RPD or GPD):	Total resources required:	93547: 713,780	
	Indicative Output(s) with gender marker2:	UNDP TRAC:	
		Donor:	EU
		Government:	
		In-Kind:	
	Unfunded:		

Agreed by (signatures):

Government	UNDP	Implementing Partner
Print Name:	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)	Y3 (2019)
Output 1: High-level or specialised technical expertise provided to the Government on transitional justice	Activity 1.1.1: Operation of flexible fund to respond to requests for technical support on transitional justice- undertaken in consultation with OHCHR									
	1.1.1.1 Provide high level technical advisory support to the government of Sri Lanka on different elements of transitional justice (including through partnerships with other UN agencies)	UNDP	30000	12867	71200	International Consultants	22,753.26		22,753.26	
		UNDP	30000	12867	71300	Local Consultants	31,118.37		31,118.37	
		UNDP	30000	12867	71600	Travel	23,415.50		23,415.50	
	1.1.1.2 Conduct training programmes/workshops on specific aspects of TJ	UNDP	30000	12867	72100	Institutional Contacts	119,600.00		119,600.00	
	1.1.1.3 UNDP strengthens its technical advisory capacities on TJ programming	UNDP	30000	12867	72400	Communic & Audio Visual Equip			15,000.00	
		UNDP	30000	12867	75700	Training, Workshops and Confer	5,681.34		5,681.34	
		BCIS	30000	12867	75700	Training, Workshops and Confer	22,066.10		12,066.10	
		FAFG	30000	12867	75100	Facilities & Administration	59,227.60		14,227.60	
		UNDP	30000	12867	74100	Professional Services	6,125.29		6,125.29	
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(114.29)		(114.29)	
	Subtotal						304,873.17		234,873.17	70,000.00
	Activity 1.1.2: Support to visits and activities in Sri Lanka of the Special rapporteur on Truth, Justice, Reparations and Guarantees of Non Recurrence-undertaken in consultation with OHCHR									
	1.1.2.1 Support the Special Rapporteur and his team to conduct visits to Sri Lanka (activity undertaken in consultation with OHCHR)									
	1.1.2.2 Conduct training programmes/ workshops/discussion forums on specific aspects of TJ as part of the above mentioned visits	SACLS	30000	12867	72100	Contractual Services-Companies			37,331.29	
		UNDP	30000	12867	71600	Travel			5,918.00	
		PIAC	30000	12867	72100	Contractual Services-Companies			7450	
	Subtotal						98,429.29		37,331.29	61,098.00
	Activity 1.1.3: Provide catalytic support for ad-hoc elements of transitional justice mechanisms such as priority mapping exercises (i.e. mapping of disappearances, reparations, prosecutorial strategies etc.) undertaken in consultation with OHCHR									
	1.1.3.1 Provide technical and financial support to undertake strategic activities such as mapping exercises	UNDP	30000	12867	71600	Travel	11944.96		1,799.96	10,145.00
		UNDP	30000	12867	72400	Communic & Audio Visual Equip	48.53		48.53	
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	-0.24		(0.24)	
		UNDP	30000	12867	72600	Grants	94644.13		94,644.13	
	UNDP	30000	12867	75100	Facilities & Administration	6540.08		6,540.08		
Subtotal						113,177.46		103,032.46	10,145.00	
Activity 1.1.4: Provide essential support to ensure victims and other stakeholders (ensuring engagement of children, women and youth) are aware and have support to access the mechanisms to be put in place - undertaken in consultation with OHCHR										
1.1.4.1 Provide support to Community Based Organizations (CBOs) to engage in awareness raising among victims and other stakeholders										
1.1.4.2 Provide support to the SCRM and mechanisms to raise awareness on the mechanisms through dialogue with the citizens										
Activity 1.1.5: Joint Programme Common visibility, international and local level coordination.										
1.1.5.1 Ensure common visibility and communications for the EU-UN Joint Programme is effectively carried out, including the Programme Launch, and closure event.	UNDP	30000	12867	72400	Communic & Audio Visual Equip			191.10		
1.1.5.2 Ensure effective overall coordination, monitoring (including an annual review) and joint reporting for the Joint Programme, including ensuring the timely conduct of Management Committee Meetings (at the start, mid-point, and end of the Programme). [Comment- SC allocation covering PM and M&E Specialist]	UNDP	30000	12867	74200	Audio Visual&Print Prod Costs			4,422.26		

Dushanthi's work on media Analysis

45% FAFG RPA

Juan's mission

Sahani to confirm activities

		UNDP	30000	12867	75100	Facilities & Administration		1,718.68	
		UNDP	30000	12867	71300	Local Consultants		19,939.10	
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss		(371.69)	
	Subtotal							25,899.45	-
	Activity 1.1.6 Programme Management and Operations								
	1.1.6.1. Ensure the placement of effective and effective programme management systems, including through the placement of required technical and support human resource capacities (i.e. Project Specialist, Associate, Assistant and M&E Associate)	UNDP	30000	12867	74500	Miscellaneous Expenses		10,135.00	
	1.1.6.2 Ensure effective operations for the Programme	UNDP	30000	12867	71400	Contractual Services - Individ		42,377.99	23,830.00
	1.1.6.3 Ensure effective monitoring, evaluation, documentation of lessons learnt and where relevant develop Knowledge Products	UNDP	30000	12867	71600	Travel		10,772.45	
		UNDP	30000	12867	72100	Contractial services			25,000.00
	1.1.6.4 Carry out relevant communications and visibility activities, in keeping with the C&V plan of the Joint Programme (1% of overall budget)	UNDP	30000	12867	72400	Communic & Audio Visual Equip		217.91	
Evaluation (as relevant)		UNDP	30000	12867	72500	Supplies		169.32	5,000.00
		UNDP	30000	12867	75700	Training, Workshops and Confer		8,444.00	5,000.00
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss		(14.32)	
	General Management Support	UNDP	30000	12867	75100	GMS		6,703.59	15,289.00
	Direct Project Cost	UNDP	30000	12867	64300	DPC		23,649.00	1,500.00
	Sub Total							102,464.94	75,619.00
TOTAL	Total							503,591.31	216,862.00

BAX related work+ other media work

713,780

unprogrammed