

<b>Project Title:</b>	Catalytic Support to Peace building in Sri Lanka - Oversight/Local Govern
<b>Project Number:</b>	00105841/00086251
<b>Implementing Partner:</b>	UNDP (DIM)

**Start Date: 01/01/2017**

**End Date: 21/04/2019**

**PAC Meeting date:**

**Brief Description**

*Target Provincial Councils/Independent Commissions/parliament strengthened to improve service delivery and undertake consultative planning processes.*

- *To provide high quality technical expertise for the Constitutional Reforms process through research and legislative drafting support.*
- *To support public outreach around the constitutional reforms process.*
- *To provide technical support for the Parliament Committee System*
- *To support the Parliament to be prepared as an institution to take forward the 2030 development agenda.*
- *Output 3.3: Provincial level institutions capacitated to be able to respond to service delivery requirements with increased effectiveness transparency and inclusiveness in Central Province*
- *Undertake a consultative planning process, incorporating the principles of sustainable development in each target Central Province*
- *Purpose of this activity is to enhance staff capacity of fundamental rights related issues and also on investigation skills*
- *Purpose of this is to accommodate staff to provide technical input for implementation, monitoring and evaluation of the project.*
- *Purpose of this activity is to enhance communication outreach capacity of NPC*
- *Purpose of this activity is to provide technical assistance to carry out specific assignments for the National Police Commission.*
- *Purpose of this activity is to strengthen investigation and complaint mechanism of National Police Commission.*

Contributing Outcome (UNDAF/CPD, RPD or GPD):	<b>Total resources required:</b>	2,865,460.00
	<b>UNDP TRAC:</b>	
	<b>Donor: EU</b>	2,865,460.00
	<b>Government:</b>	
	<b>In-Kind:</b>	
Indicative Output(s) with gender marker2:	<b>Unfunded:</b>	

**Agreed by (signatures):**

<b>Government</b>	<b>UNDP</b>	<b>Implementing Partner</b>
	Jorn Sorensen, Resident Representative 	
Date:	Date: 15 March 2019	Date:

Project  
Project

Catalytic Support to Peacebuilding in Sri Lanka  
86251

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 3.1:	3.1.1. Provide the Constitutional Assembly with technical consultants, to provide expertise of Sri Lankan and comparative jurisprudence, policy and practice relating to areas of public law; provide inputs to draft reports, and translations; and provide administrative and coordination support.	UNDP	30000	12867	71300	Local Consultants	28,372.56	-	28,372.56	-
	3.1.2. Provide support to the Public Outreach Programme for Introducing Proposals for the New Constitution, under the Prime Minister's Office, across 25 districts.	UNDP	30000	12867	75700	Training, Workshops and Confer	9,765.64	-	9,765.64	-
		UNDP	30000	12867	74200	Audio visual & print prod costs	4,974.74	-	4,974.74	-
		UNDP	30000	12867	72700	Hospitality & catering	300.10	-	300.10	-
	3.1.3. Provide support for the development of audio visual advocacy material, providing simple information on the Sri Lankan Constitution and the constitutional reform process, targeted towards the general public.	UNDP	30000	12867	72200	Equipment and Furniture	300.00	-	-	300.00
		UNDP	30000	12867	74500	Miscellaneous Expenses	2,242.00	-	2,242.00	-
	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(148.43)	-	(148.43)	-	
<b>Sub-Total for Output 3.1</b>							<b>45,806.61</b>	<b>-</b>	<b>45,506.61</b>	<b>300.00</b>
		UNDP	30000	12867	75700	Training, Workshops and Confer	3,000.00	-	-	3,000.00
		UNDP	30000	12867	72400	Communic & Audio Visual Equip	338,168.45	-	338,168.45	-

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)
	3.2.3. Support outreach of the Parliament, focusing on the work of the Committees, through different mediums	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(1,092.38)	-	(1,092.38)	-
		UNDP	30000	12867	74700	Transport, Shipping and handle	61.90	-	61.90	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	8,576.59	-	8,576.59	-
		UNDP	30000	12867	71300	Local Consultants	45,995.36	-	45,995.36	-
		UNDP	30000	12867	71200	International Consultants	23,000.00	-	23,000.00	-
		UNDP	30000	12867	72100	Contractual Services-Companies	38,730.73	-	23,044.63	15,686.10
		UNDP	30000	12867	75700	Training, Workshops and Confer	20,000.00	-	-	20,000.00
		UNDP	30000	12867	74200	Audio visual & print prod costs	6,022.75	-	6,022.75	-
		UNDP	30000	12867	75700	Training, Workshops and Confer	5,623.90	-	5,623.90	-
		UNDP	30000	12867	72500	Supplies	112.85	-	112.85	-
	UNDP	30000	12867	74500	Miscellaneous Expenses	7,160.32	-	7,160.32	-	
	<b>Sub-Total for Output 3.2</b>						<b>495,360.47</b>	<b>-</b>	<b>456,674.37</b>	<b>38,686.10</b>
Evaluation (as relevant)	EVALUATION					-	-	-	-	
	<b>IPU Contribution Received (minus expenditure)</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL (3.1 &amp; 3.2)</b>							<b>541,167.08</b>	<b>-</b>	<b>502,180.98</b>	<b>38,986.10</b>
EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET							
			Funding Source	Donor Code	Budget Code	Budget Description	Total Amount			
Output 3.3: Provincial level institutions capacitated to be able to respond to service	3.3.1. Support to streamline roles, functions, responsibilities and relationships between the Provincial and Central, in relation to the development subjects	UNDP	30000	12867	75700	Training, Workshops and Confer	38,657.95	-	27,657.95	11,000.00
		UNDP	30000	12867	72600	Grants	465,263.74	264,912.50	200,351.24	-
		UNDP	30000	12867	72100	Contractual Services-Companies	79,981.00	-	79,981.00	-
		UNDP	30000	12867	74200	Audio visual & print prod costs	1,545.60	-	1,545.60	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(3,182.21)	-	(3,182.21)	-
	<b>3.3 Programme Budget for Provinces</b>						<b>582,266.08</b>	<b>264,912.50</b>	<b>306,353.58</b>	<b>11,000.00</b>
	3.3.2. Support to develop a strategy for revenue generation and collection of the Provincial council	UNDP	30000	12867						
		UNDP	30000	12867	71600	Travel	3,690.36	1,517.89	1,172.47	1,000.00
		UNDP	30000	12867	72500	Supplies	362.89	-	362.89	-
		UNDP	30000	12867	73400	Rental & Maint of Other Equip	251.67	-	251.67	-

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)
to respond to service delivery requirements with increased		UNDP	30000	12867	71400	Contractual Services - Individ	20,907.67	-	17,907.67	3,000.00

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)
effectiveness transparency and inclusiveness	3.3.4. Support to the Human Resource Development Units of each Province to conduct a capability needs assessment, develop a plan to address the needs, and carry out priority capacity development initiatives.	UNDP	30000	12867	75700	Training, Workshops and Confer	68.48	-	68.48	-
		UNDP	30000	12867	74500	Miscellaneous Expenses	-	-	-	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(7.66)	(1.33)	(6.33)	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	2.83	2.83	-	-
		UNDP	30000	12867		<b>3.3 Management and Operation</b>	25,276.24	1,519.39	19,756.85	4,000.00
<b>Sub-Total for Output 3.3</b>		UNDP	30000	12867			607,542.32	266,431.89	326,110.43	15,000.00
	Activity 3.4.2. Support to standardize and institutionalize, the process of Results Based Provincial Development Planning in each target Province.	UNDP	30000	12867	75700	Training, Workshops and Confer	32,752.78	21,732.90	930.29	10,089.59
		UNDP	30000	12867	72600	Grants	489,819.85	314,187.22	175,632.63	-
		UNDP	30000	12867	71300	Local Consultants	2,392.89	-	2,392.89	-
		UNDP	30000	12867	71200	International Consultants	30.83	-	30.83	-
		UNDP	30000	12867	74700	Transport, Shipping and handle	600.05	-	600.05	-
		UNDP	30000	12867	73400	Rental & Maint of Other Equip	244.15	-	244.15	-
		UNDP	30000	12867	72100	Contractual Services-Companies	128,490.12	-	128,490.12	-
		UNDP	30000	12867	71500	UN Volunteers	2,780.86	-	2,780.86	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(5,253.13)	(10.15)	(5,242.98)	-
		UNDP	30000	12867	74200	Audio visual & print prod costs	56,187.14	187.14	-	56,000.00
		UNDP	30000	12867	71600	Travel	846.27	146.93	699.34	-
		UNDP	30000	12867	72500	Supplies	52.05	40.43	11.62	-
		UNDP	30000	12867		<b>3.4 Programme Budget for Provinces</b>	708,943.86	336,284.47	306,569.80	66,089.59
	Activity 3.4.3. Contribute towards conducting a governance and socio-economic needs assessment of the Northern Province, together with World Bank and other development partners	UNDP	30000	12867						
		UNDP	30000	12867	71600	Travel	8,145.20	1,185.59	3,459.61	3,500.00
		UNDP	30000	12867	71300	Local Consultants	4,926.75	4,926.75	-	-
		UNDP	30000	12867	72500	Supplies	42.86	10.54	32.32	-
		UNDP	30000	12867	71400	Contractual Services - Individ	40,768.22	-	31,759.64	9,008.58
		UNDP	30000	12867	74200	Audio visual & print prod costs	45.61	-	45.61	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(13.70)	(3.11)	(10.59)	-
<b>Sub-Total for Output 3.4</b>		UNDP	30000	12867			53,914.94	6,119.77	35,286.59	12,508.58
Evaluation (as relevant)	EVALUATION						762,858.80	342,404.24	341,856.39	78,598.17
<b>TOTAL</b>							<b>1,370,401.12</b>	<b>608,836.13</b>	<b>667,966.82</b>	<b>93,598.17</b>
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)
	Activity 3.5.1. Provide expert technical assistance and research support to strengthen HRCSL capacities to address priority thematic Programmes inline with HRCSL's Strategic Plan					<b>Grants</b>	86,646.85	-	80,053.85	6,593.00
JP Output 3.5: Human Rights Commission of Sri Lanka (HRCSL) has strengthened its complaints investigation mechanism and capacity to engage in advocacy, reporting	3.5.1.1 Provide dedicated technical assistance on priority thematic areas of focus, including prison reforms	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(249.72)	-	(250)	-
		UNDP	30000	12867	71300	Local Consultants	7,952.54	-	7,953	-
		UNDP	30000	12867	71500	UN Volunteers	59,192.48	-	59,192	-
		UNDP	30000	12867	71600	Travel	207.88	-	208	-
		UNDP	30000	12867	72600	Grants	9,810.52	-	9,811	-
		UNDP	30000	12867	74200	Audio visual & print prod costs	2,294.55	-	2,295	-
	3.5.1.2 Provide dedicated technical, planning and coordination assistance to work on projects within the HRCL	UNDP	30000	12867	75700	Training, Workshops and Confer	7,438.60	-	845.60	6,593.00

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)
and outreach.	Activity 3.5.2. Support HRCSL to conduct a capacity and training needs assessment for HRCSL staff, develop action plan for staff training and Provide support to strengthen the capacities of HRCSL and its staff across a broad range of its functions (such as research and monitoring (including monitoring of detention centres), advocacy, complaints handling and investigations, engagement with international human rights monitoring mechanisms, and human rights education and training to state bodies, media, CSOs and communities]		30000	12867		Contractual Services	28,708.80	-	27,708.80	1,000.00
	3.5.2.1 Provide technical assistance to undertake a training needs assessment and develop the training action plan	UNDP	30000	12867	71300	Local Consultants	1,434.39	-	1,434	-
	3.5.2.2. Conduct priority trainings for HRC staff as per the training plan (including development/upgrading of existing training materials)	UNDP	30000	12867	75700	Training, Workshops and Confer	10,515.22	-	9,515	1,000
		UNDP	30000	12867	72100	Contractual Services-Companies	779.32	-	779	-
		UNDP	30000	12867	74200	Audio visual & print prod costs	1,390.82	-	1,391	-
	3.5.2.3. Provide required capacity strengthening support for research and monitoring, including monitoring detention centers	UNDP	30000	12867	75100	Facilities & Administration	-	-	-	-
	3.5.2.3. Provide required capacity strengthening support for research and monitoring, including monitoring detention centers	UNDP	30000	12867	72600	Grants	-	-	-	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(107.79)	-	(107.79)	-
	3.5.2.2. Conduct priority trainings for HRC staff as per the training plan (including development/upgrading of existing training materials)	UNDP	30000	12867	72600	Grants	14,696.84	-	14,696.84	-
	Activity 3.5.3. Provide support to strengthen the inquiry, investigation and complaints mechanism, including through innovative systems development		30000	12867		Contractual Services	119,186.85	-	106,549.85	12,637.00
	3.5.3.1 Provide technical support to develop/adopt an innovative tool to improve workprocess of the HRC including training on the system	UNDP	30000	12867	71300	Local consultant	82,530.51	-	82,530.51	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(502.61)	-	(502.61)	-
		UNDP	30000	12867	72200	Equipment and Furniture	13,169.41	-	532.41	12,637.00
		UNDP	30000	12867	72400	Communic & Audio Visual Equip	23,989.54	-	23,990	-
	Activity 3.5.4. Support HRCSL to strengthen its outreach through strategic support for awareness programs through radio, social and other relevant and inexpensive media, production of human rights manuals for HRC trainers (with priority for manuals on human rights education and on gender rights), production of innovative audio-visual material for public education on human rights and community education through commemorations of international days, and to change public perceptions and attitudes and propagate community-based human rights education in collaboration with key partners		30000	12867		Contractual Services	74,386.79	-	63,397.79	10,989.00

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)
	3.5.4.1. Support to develop innovative informational/communications/audio visual products and materials	UNDP	30000	12867	71300	Local Consultants	16,954.95	-	16,955	-
		UNDP	30000	12867	72100	Contractual Services-Companies	8,497.61	-	8,498	-
		UNDP	30000	12867	72500	Supplies	581.27	-	581	-
	3.5.4.2. Conduct TOT /training/refresher programmes for HRC trainers and development/upgrading of existing training manuals and identifying effective participatory methodologies to teach human rights concepts	UNDP	30000	12867	72600	Grants	-	-	-	-
	3.5.4.5 Provide technical support to re-design the HRC website	UNDP	30000	12867	74200	Audio visual & print prod costs	4,293.82	-	4,294	-
	3.5.4.6. Provide support to improve the HRCs social media presence and public engagement	UNDP	30000	12867	75700	Training, Workshops and Confer	11,053.94	-	65	10,989
	3.5.4.3. Community education on human rights through innovative activities focusing on priority elements of human rights	UNDP	30000	12867	72600	Grants	33,361.04	-	33,361.04	-
	3.5.4.4. Human Rights education and training for State officials and civil society organizations	UNDP	30000	12867	72600	Grants	-	-	-	-
	3.5.4.5 Provide technical support to re-design the HRC website	UNDP	30000	12867	72100	Contractual Services-Companies	-	-	-	-
3.5.4.7. Provide technical assistance to design and implement outreach strategy of HRCSL	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(355.84)	-	(355.84)	-	
<b>Sub Total - Activity 3.5</b>						<b>308,929.29</b>	<b>-</b>	<b>277,710.29</b>	<b>31,219.00</b>	
	Activity 3.5.5. Management and Operations		30000	12867		<b>Staff &amp; Personnel costs</b>	13,078.03	-	13,078.03	-
		UNDP	30000	12867	71400	Contractual Services - Individ	12,768.21	-	12,768	-
		UNDP	30000	12867	71600	Travel	121.59	-	121.59	-
		UNDP	30000	12867	71500	UN Volunteers	188.23	-	188	-
			30000	12867		<b>Gen Operating &amp; other direct cost</b>	<b>21,176.22</b>	<b>-</b>	<b>21,176.22</b>	<b>-</b>
		UNDP	30000	12867	72400	Communic & Audio Visual Equip	862.49	-	862.49	-
		UNDP	30000	12867	72800	Information Technology Equipmt	1,299.36	-	1,299	-
		UNDP	30000	12867	72500/74200	Audio visual & print prod costs	176.07	-	176.07	-
		UNDP	30000	12867	72500	Supplies	51.99	-	51.99	-
		UNDP	30000	12867	75700	Training, Workshops and Confer	18,809.50	-	18,809.50	-
	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(23.19)	-	(23.19)	-	
3.5 Sub total -Operaton and managemet cost						34,254.25	-	34,254.25	-	
<b>Total 3.5</b>					<b>Total</b>	<b>343,183.54</b>	<b>-</b>	<b>311,964.54</b>	<b>31,219.00</b>	
	Activity 3.6.1. Provide support to strengthen the communications and outreach capacities of the NPC					49,150.52	-	44,232.52	4,918.00	
JP Output 3.6: The National Police Commission has strengthened its	3.6.1.1 Develop a communication and outreach plan.	UNDP	30000	12867	72100	Contractual Services-Companies	-	-	-	

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)
capacity to engage in its-core functions and engage in public outreach	3.6.1.2 Community consultation -	UNDP	30000	12867	71300	Local Consultants	8,202.29	-	8,202.29	-
	3.6.1.3 Technical consultation sessions (with the selected groups which consists of SLAS officers, SLES officers, acadamia, teachers, priests in selected locations )	UNDP	30000	12867	71600	Travel	292.28	-	292.28	-
	3.6.1.6 Review and redesign the NPC website	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(384.77)	-	(384.77)	-
	3.6.1.7 Provide support to improve the NPC's social media presence and public engagement	UNDP	30000	12867	72100	Contractual Services-Companies	8,497.61	-	8,497.61	-
	3.6.1.8 Provide support for the NPC to improve its web-based communications and outreach	UNDP	30000	12867	71500	UN Volunteers	17,575.01	-	12,657	4,918
	3.6.1.8 Provide support for the NPC to improve its web-based communications and outreach	UNDP	30000	12867	72200	Equipment and Furniture	-	-	-	-
	3.6.1.3 Technical consultation sessions (with the selected groups which consists of SLAS officers, SLES officers, acadamia, teachers, priests in selected locations )	UNDP	30000	12867	72600	Grants	14,681.64	-	14,681.64	-
	3.6.1.4. Sensitize public officers on functions of the NPC through Provincial Directors	UNDP	30000	12867	74200	Audio visual & print prod costs	286.46	-	286.46	-
	3.6.1.5. Sensitize police officers on role of NPC	UNDP	30000	12867	75100	Facilities & Administration	-	-	-	-
	Activity 3.6.2. Support for the preparation of essential and innovative informational products (including audio-visual), in Sinhala, Tamil and English Languages					Equip, vehicles & furniture incl. depreciation	49,977.87	-	39,977.87	10,000.00
	3.6.2.1 Design and print leaflets/posters/booklets with important information of NPC to distribute among general public and public officers.	UNDP	30000	12867	74200	Audio visual & print prod costs	40,157.62	-	30,157.62	10,000.00
		UNDP	30000	12867	71200	International Consultants	2,079.55	-	2,079.55	-
		UNDP	30000	12867	71300	Local Consultants	5,872.43	-	5,872.43	-
		UNDP	30000	12867	72100	Contractual Services-Companies	1,262.35	-	1,262.35	-
UNDP		30000	12867	72400	Communic & Audio Visual Equip	1,304.13	-	1,304.13	-	
UNDP		30000	12867	75700	Training, Workshops and Confer	445.06	-	445.06	-	
3.6.2.2 development of audio-visuals to reflect role/services of NPC, complaint mechanisms of the NPC (how to make a complaint, who can make a complaint and where to make a complaint etc)	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(1,143.27)	-	(1,143.27)	-	

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)
	Activity 3.6.3. Provide dedicated technical support to the NPC, including to prioritize activities, within its strategic plan, and devise an implementation strategy, including focusing on the review of laws relating to the Police, and to formulate and implement policies/strategies and practices which promote inclusiveness/diversity					Contractual Services	11,443.77	-	11,443.77	-
	3.6.3.1 Provide technical advisory support to draft a Act for the NPC	UNDP	30000	12867	72400	Communic & Audio Visual Equip	180.84	-	180.84	-
	3.6.3. 3 Review and modify the Job Descriptions of all NPC staff categories.	UNDP	30000	12867	75100	Facilities & Administration	-	-	-	-
	3.6.3.4 Exploring the possibility of having experience sharing sessions to understand and learn role of Independent Police Commissions in other jurisdictions	UNDP	30000	12867	74200	Audio visual &print prod costs	194.71	-	194.71	-
	3.6.3.5. Development of disciplinary procedures for Sri Lanka Police in line with Art 43 (3) (d) of the 19th amendment to the Constitution	UNDP	30000	12867	72600	Grants	4,975.59	-	4,975.59	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(2.06)	-	(2.06)	-
		UNDP	30000	12867	71300	Local Consultants	5,521.57	-	5,521.57	-
	3.6.3.2 Develop profiles of all 480 police stations	UNDP	30000	12867	71600	Travel	573.12	-	573.12	-
	Activity 3.6.4. Support NPC to conduct a training needs assessment for its staff (national and Provincial) ; develop an action plan for staff training					Contractual Services	31,255.14	-	24,370.14	6,885.00
	3.6.4.1 Provide technical assistance to carry out a training needs assessment and develop the action plan	UNDP	30000	12867	75700	Training, Workshops and Confer	17,929.18	-	11,044.18	6,885.00
	3.6.4.2 Designing , Conducting and material preparation of priority trainings as per the training plan	UNDP	30000	12867	72100	Contractual Services-Companies	778.71	-	778.71	-
		UNDP	30000	12867	72600	Grants	12,861.09	-	12,861.09	-
		UNDP	30000	12867	74200	Audio visual &print prod costs	45.90	-	45.90	-
		UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(359.74)	-	(359.74)	-
	Activity 3.6.5 Strengthen investigation capacity and case management and complaints handling mechanisms within the NPC, and linking with w					Grants	137,637.98	-	53,725.98	83,912.00
	3.6.5.1 Design and carryingout investigative skills training programme and development of training	UNDP	30000	12867	72600	Grants	16,653.03	-	16,653.03	-
	3.6.5.2 Technical assistance to analyse existing complaint process flow, identify bottlenecks , streamline the process and provide recomendatios where necessary	UNDP	30000	12867	71200	International consultant	5,359.70	-	5,359.70	-
	3.6.5.3. Computerization of Appeals and disciplinary divisions	UNDP	30000	12867	75700	Training, Workshops and Confer	361.15	-	361.15	-
		UNDP	30000	12867	71200	International consultant	-	-	-	-
		UNDP	30000	12867	72100	Contractual Services-Companies	116,455.96	-	32,543.96	83,912.00
	3.6.5.4 Support the NPC with critical research support, required to inform evidence based decision making	UNDP	30000	12867	74200	Audio visual &print prod costs	135.99	-	135.99	-
	3.6.5.4 Support the NPC with critical research support, required to inform evidence based decision making	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(1,327.85)	-	(1,327.85)	-
	Activity 3.6.6. Support the NPC with critical research support, required to inform evidence based decision making					Contractual Services	358.36	-	358.36	-
	3.6.6.1 Conduct a SWOT analysis of the Police Women and Children's Bureaus/Desks	UNDP	30000	12867	74200	Audio visual &print prod costs	362.48	-	362.48	-

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)
	3.6.6.2. Carry out an analysis of the representation of women in the structure of Sri Lanka Police and barriers faced by them – focus on all ranks (review existing rules/practices/irregularities and mobility within the hierarchy), barriers and discriminatory practices and recommendations to address these.	UNDP	30000	12867	75100	Facilities & Administration	-	-	-	
	3.6.6.3 Analysis of Gender sensitivity and effective case management in SLP (with special focus on Women and Children's Desks) with reference to SGBV cases. (Attention to complaints handling, filling the case, referrals, transportation, confidentiality etc., to ensure zero re-victimization of the victim.)	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(4.12)	-	(4.12)	
	<b>Sub Total - Main Activity 3.6 3.6.1 - 3.6.6.</b>					<b>3.6 Sub Total</b>	279,823.64	-	174,108.64	105,715.00
	Activity 3.6.7. Management and Operations					<b>Management and Operations</b>	18,154.03	-	15,154.03	3,000.00
			30000	12867		<b>Staff &amp; Personnel costs</b>	18,154.03	-	15,154.03	3,000.00
		UNDP	30000	12867	71400	Contractual Services - Individ	15,768.21	-	12,768.21	3,000.00
		UNDP	30000	12867	71600	Travel	1,033.63	-	1,033.63	-
		UNDP	30000	12867	72800	Information Technology Equipmt	1,299.36	-	1,299.36	-
		UNDP	30000	12867	72400	Communic & Audio Visual Equip	35.28	-	35.28	-
	Ensure monitoring and evaluation of the project, and document results, lessons learnt, and risks and challenges (1%)	UNDP	30000	12867	75700	Training, Workshops and Confer	4.74	-	4.74	-
		UNDP	30000	12867	63360	Non-Recurrent Payroll - JP Stf	38.06	-	38.06	-
		UNDP	30000	12867	74200	Audio visual & print prod costs	-	-	-	-
	Ensure implementation of the communications and visibility strategy of the CSPB Programme (1%)	UNDP	30000	12867	76100	Foreign Exchange Currency Loss	(25.25)	-	(25.25)	-
	<b>Total 3.6</b>					<b>Total</b>	297,977.67	-	189,262.67	108,715.00
						<b>Grand Total</b>	641,161.21	-	501,227.21	139,934.00
<b>Evaluation (as relevant)</b>	<b>EVALUATION</b>						-	-	-	-
	Direct Project Cost for 3.1,3.2,3.3,3.4,3.5 and 3.6	UNDP	30000	12867	64300/74500	DPC	140,432.00	-	140,432.00	-
	General Management Support 3.1,3.2,3.3,3.4,3.5 and 3.6	UNDP	30000	12867	75100	GMS	172,298.30	32,308.78	93,572.52	46,417.00
<b>TOTAL</b>							2,865,460	641,145	1,905,380	318,935

0.29