

<b>Project Title:</b>	Catalytic Support to Peace building in Sri Lanka - Resettlement Support
<b>Project Number:</b>	00105843/00086251
<b>Implementing Partner:</b>	UNDP (DIM)

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

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

**PAC Meeting date:**

**Brief Description**

Support provided to implement the National Policy on Durable Solutions for Conflict Affected Displacement, and to targetted resettled communities in Jaffna and Trincomalee to rebuild their lives.

- Provide dedicated technical expertise to operationalize the Policy, through the placement of technical expertise
- Support the District level officials to conduct meetings with displaced populations and resettled persons
- Conduct a survey among IDPs focusing on socio-economic and protection status
- Support to monitor and evaluate development programmes and projects implemented in the conflict-affected areas of the Northern and Eastern provinces
- Support the legal aid commission to provide legal support to displaced and resettled communities.
- Provide technical support to the Ministry of Resettlement to review/restructure its system for monitoring/database on resettlement, and relevant capacity support
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- To Conduct workshops with Provincial and District Officials in support of operationalizing the Policy
- To produce informational materials for resettled/returnee communities
- To identify the intervention, conduct a need assessment
- Construct a community services centre
- To provide support to start livelihoods of newly resettled communities
- To reactivate and improve the capacity of CBOs to provide support for resettled communities for sustainable resettlement process and service delivery
- To strengthen livelihoods of resettled communities through construction/renovation of economic infrastructure

Contributing Outcome (UNDAF/CPD, RPD or GPD):	<b>Total resources required:</b>	2,227,434.00
	<b>UNDP TRAC:</b>	
	<b>Donor:</b>	2,227,434.00
	<b>Government:</b>	
	<b>In-Kind:</b>	
Indicative Output(s) with gender marker2:	<b>Unfunded:</b>	

**Agreed by (signatures):**

Government	UNDP	Implementing Partner
	Jorn Sorensen, Resident Representative 	
Date:	Date: 15 March 2019	Date:

EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET				Y1 (2017)	Y2 (2018)	Y3 (2019)	
			Funding Source	Donor Code	Budget Code	Budget Description				Total Amount
<b>Outcome 4: UN catalytic engagement with resettlement and durable solutions has supported wider political transition, peacebuilding and reconciliation efforts in Sri Lanka</b>										
Output 4.1: Evidence based strategy for implementation of the National Policy on Durable Solutions for Conflict Affected Displacement is in place	Activity 4.1.1. Provide dedicated technical expertise to operationalize the Policy, through the placement of technical expertise (such as on drafting legislation on IDPs, support to formulate projects and programmes aligned with the National Policy on Durable Solutions for Conflict Affected Displacement, and inclusion of resettlement related issues in the district development plans identifying development priorities)	010962	30000	12867	75700	Training, Workshops and Confer	26,000.00		26,000.00	
		001981	30000	12867	75700	Training, Workshops and Confer	14,000.00		14,000.00	
		001981	30000	12867					-	
		001981	30000	12867					-	
		001981	30000	12867					-	
		001981	30000	12867					-	
		001981	30000	12867					-	
		001981	30000	12867					-	
	<b>Sub-Total for Activity - ACT 4.1.1</b>						<b>40,000.00</b>	-	-	<b>40,000.00</b>
	Activity 4.1.2. Conduct workshops with Provincial and District Officials in support of operationalizing the Policy	001981	30000	12867	74200	Audio Visual&Print Prod Costs	2,559.01	2,070.62	488.39	-
		001981	30000	12867	76100	Foreign Exchange Currency Loss	(66.51)		(66.51)	-
		001981	30000	12867						-
		001981	30000	12867						-
		010962	30000	12867	75700	Training, Workshops and Confer	14,000.00			14,000.00
	<b>Sub-Total for Activity - ACT4.1.2 WS PC</b>						<b>16,492.50</b>	<b>2,070.62</b>	<b>421.88</b>	<b>14,000.00</b>
	Activity 4.1.3. Production of informational materials (in Sinhala, Tamil and English) focusing on rights of IDPs (for distribution in areas with displacement-affected populations) and information brochures for refugees in camps in India	001981	30000	12867	74200	Audio Visual&Print Prod Costs	25.59		25.59	-
		001981	30000	12867	76100	Foreign Exchange Currency Loss	(0.25)		(0.25)	-
		001981	30000	12867						-
		001981	30000	12867						-
		001981	30000	12867						-
		001981	30000	12867						-
	<b>Sub-Total for Activity - ACT4.1.3 INF</b>						<b>18,025.34</b>	-	<b>25.34</b>	<b>18,000.00</b>
	Activity 4.1.4. Support the District level officials to conduct meetings with displaced populations and resettled persons	010962	30000	12867	75700	Training, Workshops and Confer	52,069.54		50,069.54	2,000.00
		001981	30000	12867	75700	Training, Workshops and Confer	8,000.00			8,000.00
		001981	30000	12867						-
		001981	30000	12867						-
		001981	30000	12867						-
		001981	30000	12867						-
001981		30000	12867						-	
<b>Sub-Total for Activity - 4.1.4</b>						<b>60,069.54</b>	-	<b>50,069.54</b>	<b>10,000.00</b>	
Activity 4.1.5. Provide technical support to the Ministry of Resettlement to review/restructure its system for monitoring/database on resettlement, and relevant capacity support	010962	30000	12867	75700	Training, Workshops and Confer	17,000.00			17,000.00	
	001981	30000	12867	75700	Training, Workshops and Confer	13,000.00			13,000.00	
	001981	30000	12867						-	
	001981	30000	12867						-	
	001981	30000	12867						-	
	001981	30000	12867						-	
	001981	30000	12867						-	
	001981	30000	12867						-	
<b>Sub-Total for Activity - ACT 4.1.5</b>						<b>30,000.00</b>	-	-	<b>30,000.00</b>	
Activity 4.1.6. Conduct a survey among IDPs (linked also to 4.1.5) focusing on (to be confirmed) socio-economic and protection status	010962	30000	12867	75700	Training, Workshops and Confer	20,000.00			20,000.00	
	001981	30000	12867						-	
	001981	30000	12867						-	
	001981	30000	12867						-	
	001981	30000	12867						-	
<b>Sub-Total for Activity - 4.1.6</b>						<b>20,000.00</b>	-	-	<b>20,000.00</b>	
Activity 4.1.7. Support to monitor and evaluate development programmes and projects implemented in the conflict-affected areas of the Northern and Eastern provinces according to the guidelines of the National Policy on Durable Solutions for Conflict Affected Displacement. This would	010962	30000	12867	75700	Training, Workshops and Confer	36,000.00			36,000.00	
	001981	30000	12867	75700	Training, Workshops and Confer	14,000.00			14,000.00	
	001981	30000	12867						-	
	001981	30000	12867						-	
	001981	30000	12867						-	
<b>Sub-Total for Activity - 4.1.7</b>						<b>50,000.00</b>	-	-	<b>50,000.00</b>	
Activity. 4.1.8. Support the legal aid commission to provide legal support to displaced and resettled communities.	010962	30000	12867	75700	Training, Workshops and Confer	36,000.00			36,000.00	
	001981	30000	12867	75700	Training, Workshops and Confer	14,000.00			14,000.00	
	001981	30000	12867						-	
	001981	30000	12867						-	
	001981	30000	12867						-	

	<b>Sub-Total for Activity - 4.1.8</b>						<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>50,000.00</b>	
	Activity 4.1 - Management and Operational support activities to implement the project activities	001981	30000	12867	71400	Contractual Services - Individ	2,052.20		52.20	2,000.00	
		001981	30000	12867	71600	Travel	4,000.00			4,000.00	
		001981	30000	12867	72500	Supplies	16.74		16.74	-	
		001981	30000	12867	73400	Rental & Maint of Other Equip	500.60		500.60	-	
		001981	30000	12867	74200	Audio Visual&Print Prod Costs	163.25		163.25	-	
		001981	30000	12867	76100	Foreign Exchange Currency Loss	(18.02)		(18.02)	-	
	<b>Sub-Total for Activity - ACT4.1 MGT&amp;OPS</b>						<b>6,714.77</b>	<b>-</b>	<b>714.77</b>	<b>6,000.00</b>	
Output 4.3: Targeted resettled communities have access to an integrated and sustainable package of socio-economic services to help them rebuild their lives in Jaffna District	Activity 4.3.1: Design, document and assess the delivery of a package of integrated and sustainable socio-economic services that help returnees rebuild their lives in-line with the National Policy on Durable Solutions for Conflict Affected Displacement. Conduct survey to identify and develop	001981	30000	12867	72100	Contractual Services-Companies	73,942.30	25,890.20	48,052.10	-	
		001981	30000	12867	74200	Audio Visual&Print Prod Costs	10,056.85		56.85	10,000.00	
		001981	30000	12867	75700	Training, Workshops and Confer	1,861.66		861.66	1,000.00	
		001981	30000	12867	76100	Foreign Exchange Currency Loss	(31.22)		(31.22)	-	
		001981	30000	12867						-	
		<b>Sub-Total for Activity - ACT4.3.1.JA ME</b>						<b>85,829.59</b>	<b>25,890.20</b>	<b>48,939.39</b>	<b>11,000.00</b>
		Activity 4.3.6: Establish or strengthen an existing community services centre in each pilot site that would serve as an information centre; facilitate referrals to relevant services and support outreach services in areas of return.	001981	30000	12867	72100	Contractual Services-Companies	80,836.84		70,836.84	10,000.00
			001981	30000	12867	72600	Grants	18,074.48		18,074.48	-
			001981	30000	12867	76100	Foreign Exchange Currency Loss	(78.21)		(78.21)	-
			001981	30000	12867						-
			001981	30000	12867						-
		<b>Sub-Total for Activity - ACT4.3.6.JA CSC</b>						<b>98,833.11</b>	<b>-</b>	<b>88,833.11</b>	<b>10,000.00</b>
		Activity 4.3.7 Provision of support for sector-based livelihood assistance for resettled communities who engaged and willingness to engaged in Agriculture, Fisheries and Livestock related sectors and enterprise development support specially for youth through Inputs, equipment &	001981	30000	12867	72200	Equipment and Furniture	166,927.84		66,927.84	100,000.00
			001981	30000	12867	72300	Materials & Goods	53,671.94		23,671.94	30,000.00
			001981	30000	12867	72600	Grants	409,366.38		409,366.38	-
			001981	30000	12867	74700	Transport, Shipping and handle	947.57		947.57	-
			001981	30000	12867	76100	Foreign Exchange Currency Loss	(4,592.46)		(4,592.46)	-
			001981	30000	12867						-
		<b>Sub-Total for Activity - ACT4.3.7.JA. LH</b>						<b>626,321.27</b>	<b>-</b>	<b>496,321.27</b>	<b>130,000.00</b>
		Activity 4.3.8 Support to improve CBO capacity development, extension/administrative services by assisting system development, appropriate techniques, knowledge and exposures in order to enhance service delivery.	001981	30000	12867	72600	Grants	8,139.67		8,139.67	-
			001981	30000	12867	76100	Foreign Exchange Currency Loss	(69.94)		(69.94)	-
			001981	30000	12867						-
			001981	30000	12867						-
	001981		30000	12867						-	
	<b>Sub-Total for Activity - ACT4.3.8.JA CBO</b>						<b>8,069.73</b>	<b>-</b>	<b>8,069.73</b>	<b>-</b>	
	Activity 4.3.9 Construction/renovation of economic infrastructure (such as landing sites, value addition centres including dry fish processing, vegetable and milk collection, MPCS service delivery outlet, Agro wells, irrigation ponds etc.) and also promotion of alternative energy solutions such	001981	30000	12867	72100	Contractual Services-Companies	155,840.69		85,840.69	70,000.00	
		001981	30000	12867	72600	Grants				-	
		001981	30000	12867	76100	Foreign Exchange Currency Loss	(695.54)		(695.54)	-	
		001981	30000	12867						-	
		001981	30000	12867						-	
	<b>Sub-Total for Activity - ACT4.3.9.JA.INF</b>						<b>155,145.15</b>	<b>-</b>	<b>85,145.15</b>	<b>70,000.00</b>	
	Activity 4.3 - Management and Operational support activities to implement the project activities in Jaffna	001981	30000	12867	71400	Contractual Services - Individ	64,715.66		49,715.66	15,000.00	
		001981	30000	12867	71600	Travel	6,372.02		2,372.02	4,000.00	
		001981	30000	12867	72100	Contractual Services-Companies	11.39		11.39	-	
		001981	30000	12867	72200	Equipment and Furniture	3,043.52	979.56	63.96	2,000.00	
		001981	30000	12867	72400	Communic & Audio Visual Equip	3,092.34	462.99	629.35	2,000.00	
		001981	30000	12867	72500	Supplies	588.09		588.09	-	
		001981	30000	12867	73100	Rental & Maintenance-Premises	391.18		391.18	-	
		001981	30000	12867	73400	Rental & Maint of Other Equip	3,577.64		1,577.64	2,000.00	
		001981	30000	12867	74100	Professional Services	1,311.93		1,311.93	-	
		001981	30000	12867	74200	Audio Visual&Print Prod Costs	3,257.90		3,257.90	-	
		001981	30000	12867	75700	Training, Workshops and Confer	394.74		394.74	-	
		001981	30000	12867	76100	Foreign Exchange Currency Loss	(91.94)	(3.52)	(88.42)	-	
		<b>Sub-Total for Activit - ACT 4.3 OPS JAF</b>						<b>86,664.47</b>	<b>1,439.03</b>	<b>60,225.44</b>	<b>25,000.00</b>
	Activity 4.3.1: Design, document and assess the delivery of a package of integrated and sustainable socio-economic services that help returnees rebuild their lives in-line with the National Policy on Durable Solutions for Conflict Affected Displacement. Conduct survey to identify and develop	001981	30000	12867	71500	UN Volunteers	13,541.98	2,414.98	11,127.00	-	
		001981	30000	12867	72100	Contractual Services-Companies	31,689.56	11,095.80	20,593.76	-	
		001981	30000	12867	75700	Training, Workshops and Confer	331.33		331.33	-	
		001981	30000	12867	76100	Foreign Exchange Currency Loss	(14.06)		(14.06)	-	
		001981	30000	12867						-	
	<b>Sub-Total for Activity - ACT4.3.1.TR ME</b>						<b>45,548.81</b>	<b>13,510.78</b>	<b>32,038.03</b>	<b>-</b>	
	Activity 4.3.6: Establish or strengthen an existing community services centre in each pilot site that would serve as an information centre; facilitate referrals to relevant services and support outreach services in areas of return.	010708	30000	12867	75700	Training, Workshops and Confer	10,324.20		10,324.20	-	
		010708	30000	12867	76100	Foreign Exchange Currency Loss	(194.49)		(194.49)	-	
		001981	30000	12867						-	
		001981	30000	12867						-	
		001981	30000	12867						-	
	<b>Sub-Total for Activity - ACT4.3.6.TR CSC</b>						<b>10,129.71</b>	<b>-</b>	<b>10,129.71</b>	<b>-</b>	
	Activity 4.3.7 Provision of support for sector-based livelihood	001981	30000	12867	72200	Equipment and Furniture	16,473.34		16,473.34	-	

Output 4.3: Targeted resettled communities have access to an integrated and sustainable package of socio-economic services to help them rebuild their lives in Trincomalee District	assistance for resettled communities who engaged and willingness to engaged in Agriculture, Fisheries and Livestock related sectors and enterprise development support specially for youth through Inputs, equipment &	001981	30000	12867	72300	Materials & Goods	23,572.24		8,572.24	15,000.00
		001981	30000	12867	74700	Transport, Shipping and handle	374.79		374.79	-
		001981	30000	12867	76100	Foreign Exchange Currency Loss	(16.57)		(16.57)	-
		010708	30000	12867	72300	Materials & Goods	162,598.22		112,598.22	50,000.00
	<b>Sub-Total for Activity ACT4.3.7.TR. LH</b>						<b>203,002.02</b>	<b>-</b>	<b>138,002.02</b>	<b>65,000.00</b>
	Activity 4.3.8 Support to improve CBO capacity development, extension/administrative services by assisting system development, appropriate techniques, knowledge and exposures in order to enhance service delivery.	001981	30000	12867	72400	Communic & Audio Visual Equip	4,972.02		4,972.02	-
		001981	30000	12867	72800	Information Technology Equipmt	1,599.31		1,599.31	-
		010708	30000	12867	75700	Training, Workshops and Confer	2,217.03		2,217.03	-
		001981	30000	12867						-
		001981	30000	12867						-
	<b>Sub-Total for Activity - ACT4.3.8.TR CBO</b>						<b>8,788.36</b>	<b>-</b>	<b>8,788.36</b>	<b>-</b>
	Activity 4.3.9 Construction/renovation of economic infrastructure (such as landing sites, value addition centres including dry fish processing, vegetable and milk collection, MPCS service delivery outlet, Agro wells, irrigation ponds etc.) and also promotion of alternative energy solutions such	001981	30000	12867	71300	Local Consultants	4,832.12		4,832.12	-
		001981	30000	12867	72100	Contractual Services-Companies	128,487.23		118,487.23	10,000.00
		001981	30000	12867	72200	Equipment and Furniture	44,363.92		34,363.92	10,000.00
		010708	30000	12867	72400	Communic & Audio Visual Equip	20,470.85		5,470.85	15,000.00
		001981	30000	12867						-
	<b>Sub-Total for Activity - ACT4.3.9.TR.INF</b>						<b>198,154.12</b>	<b>-</b>	<b>163,154.12</b>	<b>35,000.00</b>
	Activity 4.3 - Management and Operational support activities to implement the project activities in Trincomalee	001981	30000	12867	71400	Contractual Services - Individ	35,538.45		25,538.45	10,000.00
		001981	30000	12867	71600	Travel	1,921.69		921.69	1,000.00
		001981	30000	12867	72200	Equipment and Furniture	12,601.03		12,601.03	-
001981		30000	12867	72300	Materials & Goods	692.36		692.36	-	
001981		30000	12867	72400	Communic & Audio Visual Equip	203.17		203.17	-	
001981		30000	12867	72500	Supplies	1,384.64		754.55	630.09	
001981		30000	12867	73100	Rental & Maintenance-Premises	91.41		91.41	-	
001981		30000	12867	74100	Professional Services	2,304.11		2,304.11	-	
001981		30000	12867	74200	Audio Visual&Print Prod Costs	679.66		679.66	-	
001981		30000	12867	75700	Training, Workshops and Confer	954.85		454.85	500.00	
001981		30000	12867	76100	Foreign Exchange Currency Loss	(118.18)		(118.18)	-	
001981		30000	12867						-	
<b>Sub-Total for Activity - ACT 4.3 OPS TRI</b>						<b>56,253.19</b>	<b>-</b>	<b>44,123.10</b>	<b>12,130.09</b>	
						<b>1,874,041.68</b>	<b>42,910.63</b>	<b>1,235,000.96</b>	<b>596,130.09</b>	
<b>General Management Support (7%)</b>	001981	30000	12867	75100	Facilities & Administration	145,719.32	1,907.74	69,448.58	74,363.00	
	001981	30000	12867			85,860.00				
<b>Direct Project Cost (6.5%)</b>	001981	30000	12867	64300	DPC-Staff	121,813.00	-	106,679.00	15,134.00	
<b>TOTAL</b>						<b>2,227,434.00</b>	<b>44,818.37</b>	<b>1,411,128.54</b>	<b>685,627.09</b>	