

INTEGRATED FOOD SECURITY PROGRAMME TRINCOMALEE (IFSP)

TRANSFER PLAN SEPTEMBER 2003 to 31 DECEMBER 2003

	Activity	Timing	Responsibility	Status 05.01.2004
1	Institutionalisation of the knowledge of IFSP			
1.1	'Centre for Information Resources Management' (CIRM) is established as a unit of NEPC			
1.1.1	Formal establishment of CIRM according to concept and establishment schedule	30.09.03	Hon GovNEP, CSec NEP	Informal opening on 05.10.03, at ausp. time 10:32 by CSec NEP; basic funding from Jan. 2004 ensured
1.1.2	Proceed / finalise legal / administrative procedures	2003/04	CSec, DirCIRM	decided by Hon. GovNEP as semi-autonomous body; budget 2004 drafted and confirmed; management board to be appointed
1.1.3	Securing office for 2 years from GTZ-IFSP residual funds (only possible if in agreement with GTZ financial regulations, O+R): IFSP office 1 to function as CIRM office until new buildings for Chief Secretariat and Provincial Planning Secretariat, which are under construction are finalised to accommodate CIRM Note: rent for 2 years is lower than dismantling of all equipment and structures at office 1, temporary storage and temporary re-installation elsewhere	15.11.03	TL, PD	Landlord willing to rent present IFSP office to CIRM/NEPC for 2004
1.1.4	Present IFSP lease agreement to be extended until 31.12.2004; landlord is agreeable, present lease agreement to be handed over / taken over by Director CIRM and Chief Secretary and extended until 31.12.2004	22.12.03	TL, PD, CSec	Lease agreement between CIRM and landlord conducted on 22.12.2003 until 31.12.2004; rent for 2004 paid on 22.12.2004
1.1.5	Handing over all equipment and facilities procured by GTZ and presently used at IFSP office 1, incl. selected equipment from office 2 to DirCIRM through NEPC (inventory list)	30.11.03	TL, DirCIRM, CSec	Inventory lists finalised; handing over from mid Nov. onwards; completed by 15.12.03
1.1.6	Securing staffing for initial stage of CIRM, subject to availability of either residual GTZ funds (only possible if in agreement with GTZ financial regulations, O+R) and DF funds, funds from NEPC or support from other projects	15.11.03	PD, TL, CSec, SecMOED, partners, projects	Budget 2004 approved; resource personnel from IFSP funded from NEERP
1.2	Establish CIRM professionally			
1.2.1	Commence first tasks entrusted to CIRM	01.10.03	DirCirm	Demand survey completed; presented to NEPC
	Preparing various planning maps	10-12/03	DirCirm	no activities yet; start in 01/04
	Continue training on best practices, e.g. LogFrame, micro project planning, PNA, community mobilisation	10-12/03	DirCirm	Acc. to demand from e.g. MDTD, RDD; included in IFSP's action plan for CBOs

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	Vulnerability mapping for Batticaloa district and other districts of NEP	10-12/03	DirCirm, GA Batti	Survey formats ready; can commence any time, requested from GAs Batti, Mannar, Vavuniya
	Assessment of social mobilisation of DERBA	11-12/03	DirCirm, PD DERBA	TOR pre-discussed with MOED
	Preparation for baseline survey health and nutrition in Batticaloa district	01-02/04	DirCirm, DPDHS Batti, TL Batti	Questionnaires ex IFSP baseline-survey and SPSS ready; no activity
	Finalise 'village development register' for NEP districts	2004	CIRM, MOED, GA	Formats ready
1.2.2	Establish CIRM as 'link institution' for IT and 'best practices'	2004-05	DirCIRM, CSec, partners	Lobby by Chief Secretary and PD IFSP
2	Knowledge after completion of IFSP is ensured			
2.1	Documentation available and accessible			
2.1.1	All IFSP documents are available on internet, www.ifsp-srilanka.org (to be maintained until 31.12.2004)	29.12.03	TL, PD, CSec	Completed
	Links are maintained with NEPC web site www.nepc.lk , GTZ in Sri Lanka www.gtz.de/srilanka , GTZ sector network worldwide; Link to new Batticaloa recommended	29.12.03	PD, TL, CSec, GTZ DirSL, GTZ HO staff	Completed
2.1.2	All documents available on CD Rom for selected partner institutions, libraries in Sri Lanka, GTZ office Colombo and GTZ head office, Germany	31.12.03	PD, TL	Completed
2.1.3	IFSP library handed over to CIRM	15.12.03	TL	Completed
2.1.4	Relevant IFSP documents and reference documents handed over to partner institutions and new project in Batticaloa	05.01.04	TL, DirCIRM	Available on CD ROM; agreed between future GTZ-Sen. Adviser Batti, PD and TL IFSP
2.2	Reports to be completed			
2.2.1	GTZ progress report 2002-2003 (German, PFB 4)	30.09.03	TL	Submitted to GTZ Director Sri Lanka, 22.20.03
2.2.2	GTZ final report (German)	31.12.03	TL	Submitted 02.01.04
2.2.3	'IFSP closing report' (intended)	1912.03	TL,	See 2.3.1
2.2.4	Financial reports III & IV/03; 'IFSP final accounts 2003' and updating 'consolidated final accounts 1998/99-2003'	10-12/03 04.01.04	PD, TL, Acct, monitoring unit PD, monitoring unit	Prepared and distributed for III/03; completed for IV/2003; ConsFinRep to be completed in 01/04
2.3	Formal closing of IFSP			
2.3.1	Public lecture and closing event: Confidence, Service, Governance – IFSP Trincomalee 1998 to 2003; Evening reception	19.12.03	PD, TL, IFSP team	Completed; German Ambassador and Chief Secretary NEP were present

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2.3.2	Announce official closing to partners and formally on IFSP web site www.ifsp-sri Lanka.org	12.12.03	PD, TL	All partners and Ministry of Eastern Dev. are addressed
3	Completion of all projects under results 1 to 4 according to specific technical and organisational task and schedule			
	Note: a comprehensive schedule covers all agreements with CBOs, NGOs and partner institutions under results 1 to 4 conducted from 1998 to 2003 according to main physical and financial tasks and obligations; all activities are recorded on the IFSP data base for physical and financial progress and impact		PD, monitoring unit	
3.1	Result 1: Production and village infrastructure improved			
3.1.1	Completion of all individual infrastructure projects (community projects and poverty projects): minor irrigation schemes, irrigation structures, drainage systems, rural roads, culverts, utility buildings, houses for returning IDPs, which are implemented by individual families, CBOs, DSs, departments and NGOs according to plan and agreement	30.09.03 31.10.03 30.11.03 20.12.03	PD, TL, Engs, CMs, DSs, Depts, CBOs, NGOs	Completed
3.1.2	Establish maintenance plans and preparation for handing over	30.09.03 30.11.03	Engs, CMs, DSs, Depts, NGOs	Completed
3.1.3	Effecting quality control, financial audit, close accounts	10-12/03 15.12.03	Engs, Acct, PD, TL,	Completed
3.1.4	Collect late vouchers and complete accounts final	31.12.03	Acct, PD, TL	Completed
3.1.5	Finalise reports and manuals:			
	Manual 'participatory project management – principles and practices' incl. all standard formats	15.10.03	PD, TL, IFSP team	WP 55, printed and widely circulated
	Report 'minor tank impact assessment' including presentation to stake holders	30.10.03	TL, PD, Eng Deva, Prof Siva	WP 56, printed and circulated
	Report 'design and construction directory' including pressing on CD ROM for use under AUTO CAD	30.11.03	Engs, TL, PD	TP 33, printed and circulated
3.2	Result 2: Village health care and nutrition improved			
3.2.1	Completion of all training initiatives, exhibitions, awareness campaigns	31.12.03 30.11.03	Nutritionist, CM	Done; Review of personal / public hygiene done; high use and good maintenance confirmed
3.2.2	Completion of all water supply and sanitation projects according to plan including maintenance plans	30.09.03 15.11.03 15.12.03	Engs, CMs, Nutritionist,	All projects completed by end December

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3.2.3	Completion of school feeding programme – mid-day meal for school children according to plan	31.10.03 30.11.03	CM, partners	Completed; 40 out of 60 schools continue; mid-day meal groups at schools
3.2.4	Follow-up for continuity of Village Health Volunteers through EHED and DPDHS (confirmed through support from Austrain aid) and other interventions, e.g. drawing competition, awareness campaigns and plays (taken on by UNICEF, ACF, ZOA, USAID, Educ. Dept., DPDHS)	31.10.03 30.11.03 31.12.03	PD, TL, DPDHS, partners	Continues: EHED's VHVs supported through Austrian NGO; many initiatives are continued by others institutions, e.g. UNICEF
3.2.5	Complete financial audit and close accounts	15.12.03	Acct, TL, PD	Completed
	Collect late vouchers and complete accounts final		Acct, TL, PD	see 3.1.4
3.2.6	Finalise reports:			
	Document on 'training in participatory methodologies'	30.10.03	Nutritionist, CMs	1 st draft available
	Report 'solid waste management III – Padavisiripura' incl. presentation	15.10.03	PD, TL, Synergetics	TP 34, distributed; recommendations implemented by Pradesha Saba and DS
3.2.7	Hand over specific health and nutrition related reference material to new Batticaloa project	12/2003	Nutritionist, PD	Material ready for Batti project; handed over on 05.01.04
3.3	Result 3: Services and employment promoted			
3.3.1	Completion of small-scale employment and agri-business projects and related construction activities according to plan	31.10.03 30.11.03	PD, CMs, Depts, NGOs, CBOs, RDD NEP	Progress: 30.11.2003, except few final works / activities that stretched into December, all projects completed
3.3.2	Formally establish 'seed paddy farmer's company' and ensure follow-up through DOA	15.10.03 2004	DOA, PD, DCOOP Chandrakala	Established, company in operation; registration completed on 24.11.03; official presentation and board meeting on 15.12.03
3.3.3	Consolidate and finalise activities under 'action plan for securing IFSP's impacts at CBO level' (Annex)	09-12/03	PD, CMs, CMs, RDD, Depts, DSs, CBOs	Completed
3.3.4	Complete financial audit and close accounts	31.12.03	Acct, PD, TL	Completed
	Collect late vouchers and complete accounts final	10.01.04	Acct, PD, TL	see 3.1.4
3.3.5	Finalise reports:			
	Report 'paddy economy – seed paddy outgrowing'	15.10.03	Chandra, PD, TL	TP 32, printed and distributed
	Document 'outcome of all small-scale business projects'	15.12.03	CMs, partners, PD	Completed
3.4	Result 4: Capacity of institutions strengthened			
3.4.1	IFSP Data base completed and handed over to CIRM; data and information base available to partners	31.12.03	PD, Bhawan, monitoring unit	Completed
3.4.2	Vulnerability – poverty mapping re-done for up to 170 villages (assessment of difference 'before' – 'after' IFSP); include initiatives of other projects, government etc. where possible (intended)	15.10.03 15.11.03 15.12.03	Bhawan, monitoring unit, PD, TL	Completed for 170 villages supported by IFSP, TP 35; ground check for 47 core villages completed, analysis ready, TP 37

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3.4.3	Vulnerability – poverty mapping documented (IFSP Technical Paper), available / distributed and presented	15.11.03 15.12.03	PD, TL, Bhawan	TP 35, review of change on 170 villages 1998-2003; TP 37 review of 47 core villages
3.4.4	Training activities for IFSP staff completed, e.g. Agricultural Finance at Peradeniya University, CEFE	09-11/03	PD, TL, IFSP staff	Finalised
3.4.5	Complete financial audit and close accounts	31.12.03	Acct, PD, TL	Completed
3.4.6	Collect late vouchers and complete accounts final	10.01.04	Acct, PD, TL	see 3.1.4
4	All village infrastructure projects are / were handed over to individual families, CBOs and / or local authorities			
4.1	Formats and procedures ready			
4.1.1	Master lists 1998/99 – 2003 updated according to agreements signed with implementing partners under results 1 to 4	15.09.03 31.12.03	Acct, monitoring unit, PD, TL	Done; up-dated according to final accounts; Completed
4.1.2	Handing-over / taking-over – English, Sinhala, Tamil	15.09.03 15.12.03	CMs, Engs, PD, TL	Completed
4.1.3	Project completion – English, Sinhala, Tamil	15.09.03	CMs, Engs	d.o.
4.2	Handing over / taking over procedure finalised			
4.2.1	Poverty projects handed over to individual families and /or CBOs and Action Groups	09-12/03	PD, TL, IFSP team	d.o.
4.2.2	Community projects handed over to local institutions, e.g. Pradesha Saba, DSS, departments	09-12/03	PD, TL, IFSP team	d.o.
4.2.3	Master lists completed and all relevant records handed over to GA Trincomalee, NEPC, Ministry of Eastern Development	10.01.04	PD	Completed
5	Job placement and / or out-placement for IFSP staff initiated and facilitated			
5.1	IFSP management explores job opportunities within GTZ context – new project in Batticaloa	30.09.03 31.10.03 15.12.03	TL, PD	Disc. with future GTZ-Sen. Adv. in Oct. 2003; few applications from IFSP staff forwarded to GTZ Country Director in 11/03
5.2	IFSP management explores opportunities in CIRM	30.09.03	PD, TL	Few staff to be absorbed; PD IFSP takes care
5.3	Other potential opportunities:			
	NECORD, NEIAP, other new projects under government management	09-12/03	PD, TL	Support from PD and TL rendered/continues
	International NGOs and agencies	09-12/03	PD, TL	Opportunities secured in some cases
5.4	All IFSP staff prepare updated CVs	30.09.03	IFSP staff	Available
5.5	IFSP management prepares references / certificates	09-12/03	PD, TL	Completed
5.6	IFSP management encourages applications of staff through communication with potential employers (active lobbying)	09-12/03	PD, TL	Actively pursued by TL and PD; jobs for approx. 26 out of 34 staff (76%)

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5.7	Finalise all obligations from IFSP-GTZ staff contracts and terminate all contracts accordingly	31.10. for 31.12.03	TL	Completed
6	Equipment and facilities transferred			
6.1	Update inventory	30.09.03	Acct, TL, PD	Completed
6.2	Handing over to CIRM			
6.2.1	All equipment and furniture located in office 1 plus needed equipment and furniture from office 2 (separate list and formal handing over formats)	30.11.03	TL, PD, Acct	Completed
6.2.2	Data base: complete and organised	30.11.03	TL, PD, Acct	Completed
6.2.3	Vehicles: 2 Double Cab Pick-up jeeps, 1 DB Van	30.11.03	TL, PD, Acct	Re-registration initiated
6.2.4	14 Motorcycles	30.11.03	TL, PD, Acct	d.o., to be handed over to partner institutions
6.2.5	Generator: 15 KVA gen set	30.11.03	TL, PD, Acct	Completed
6.2.6	Multi media projector: 1 unit; Digital camera: 2 units	30.11.03	TL, PD, Acct	d.o.
6.2.7	Documentation and library: complete	30.11.03	TL, PD, Acct	d.o.
6.2.8	Re-register utilities in the name of CIRM	31.12.03	TL, PD, Acct	Initiated
6.3	Handing over to partner institutions			
	Note: All remaining equipment and furniture are to be transferred to partner institutions including the new project in Batticaloa according priority needs after consultation with Chief Secretary NEP. Certain furniture and related equipment could be handed over to partner NGOs to improve their capacity.	12/2003	PD, TL CSec	Completed
6.3.1	Remaining equipment and furniture from office 2 and IFSP field office Muthur (separate list: ACs, furniture and small items, PCs and accessories, generator; formal handing over formats)	12/2003	PD, TL	d.o.
6.3.2	Vehicles: 4 Double Cab Pick-up jeeps	12/2003	PD, TL	d.o.
6.3.3	Motorcycles	12/2003	PD, TL	d.o.
6.4	Radio communication			
	Note: Since radio licences are with GTZ the equipment is to be handed over to new project in Batticaloa; dismantling of equipment to be done by IFSP engineer; equipment shall be temporary stored at IFSP office, Trincomalee until taken over by new project Batticaloa	after 15.12.2003		Agreed with GTZ-Sen. Adv. Batti; handed over on 05.12.03 together with addl. equipment; purchase value of equipment was approx. Rs. 3 million
6.4.1	HF: 1 base station plus antenna and 4 car sets	d.o.	TL IFSP, TL Batti	d.o.
6.4.2	VHF: 1 base station with extended antenna, 7 car sets and 6 hand sets incl. charger, solar panel	d.o.	TL IFSP, TL Batti	d.o.

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7	Accounts consolidated and closed			
7.1	Finalise accounts according to regulations (DF, GTZ)	09-12/03	Acct, PD, TL	Completed
7.2	Record inventory	15.12.03	Acct	Completed
7.3	Close accounts	05.01.04	Acct, PD, TL	Completed
7.4	Close bank accounts, LKRs and € (HNB, PB for IFSP and FFW) and return unused cheques to banks	05.01.04	Acct, TL	Initiated / completed
7.5	Maintain DB account for final payments	1 st quarter 2004	GTZ Director	initiated
7.6	Sending GTZ accounts files to GTZ HO Germany through GTZ office Colombo	05.01.04	Acct, TL	Completed
8	Logistic arrangements			
8.1	Close office 2 and IFSP field office Muthur and return to owner incl. settling of all bills for electricity, water, telephone, dismantling and re-locating of equipment etc.	31.12.03	Acct, PD, TL	Completed
8.2	Settling all bills for electricity, water, telephone and transfer to CIRM	31.12.03 10.01.04	Acct, TL DirCirm	Completed; final bills for December 03 to be settled by GTZ accountant
8.3	Close IFSP e-mail and internet accounts with Lanka Net	10.01.04	Acct, TL	Completed
8.4	Hand over IFSP office 1 to CIRM incl. all office keys; exchange of notes between PD and TL	31.12.03	TL, PD IFSP / DirCirm	Completed on 05.01.2004