Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 01001340

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001340 Undertake an analysis on infusing new climate smart agricultural technologies and innovation i.e., precision agriculture techniques, integrating agroforestry practices, adapting drought-resistant crops, greenhouse technologies, water-efficient micro irrigation systems, and sustainable livestock management practices etc., into the Agro-pastoralism farming system.	Activity 1 ADB	5/29/2024	5/15/2025		30000	ASIAN DEVELOPMENT BANK	75100 - Facilities & Administration	4,044.00
					30000	ASIAN DEVELOPMENT BANK	72100 - Contractual Services-Companies	50,444.00
					30000	ASIAN DEVELOPMENT BANK	75700 - Training, Workshops and Confer	46.00
	Backyard poultry (country birds) farming	9/7/2023	4/30/2030		30000	Lacoste	72100 - Contractual Services-Companies	19,344.00
					30000	Lacoste	72800 - Information Technology Equipmt	122.00
					30000	Lacoste	75100 - Facilities & Administration	1,558.00
					30000	CITI FOUNDATION	71600 - Travel	12,138.00
	Design and administer focus group discussions	9/7/2023	4/30/2030		30000	CITI FOUNDATION	72800 - Information Technology Equipmt	54.00
	Facilitate organic agriculture certification processes building on existing work through Green Climate Fund – Climate Smart Agriculture interventions	10/1/2023	4/30/2030		30000	PRIVATE SECTOR	72100 - Contractual Services-Companies	1,395.00
					30000	CITI FOUNDATION	75700 - Training, Workshops and Confer	206.00
	Producing accessible and easily understandable materials	9/7/2023	4/30/2030		30000	CITI FOUNDATION	74200 - Audio Visual&Print Prod Costs	199.00
					30000	CITI FOUNDATION	72300 - Materials & Goods	84,646.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001340 Undertake an analysis on infusing new climate smart agricultural technologies and innovation i.e., precision agriculture techniques, integrating agroforestry practices, adapting drought-resistant crops, greenhouse technologies, water-efficient micro irrigation systems, and sustainable livestock management practices etc., into the Agro-pastoralism farming system.	Producing accessible and easily understandable materials	9/7/2023	4/30/2030		30000	CITI FOUNDATION	75700 - Training, Workshops and Confer	321.00
					30000	CITI FOUNDATION	72100 - Contractual Services-Companies	18,041.00
	Project Management Unit	9/7/2023	4/30/2030		30000	CITI FOUNDATION	71400 - Contractual Services - Individ	20,624.00
					30000	CITI FOUNDATION	71500 - UN Volunteers	16,561.00
					30000	CITI FOUNDATION	71600 - Travel	4,112.00
					30000	CITI FOUNDATION	75100 - Facilities & Administration	4,445.00
					30000	CITI FOUNDATION	75700 - Training, Workshops and Confer	2,265.00
					30000	CITI FOUNDATION	71300 - Local Consultants	5,713.00
					30000	CITI FOUNDATION	72400 - Communic & Audio Visual Equip	137.00
	Technical advisory and facilitation support provided	9/7/2023	4/30/2030		30000	PRIVATE SECTOR	72100 - Contractual Services-Companies	19,401.00
					30000	CITI FOUNDATION	75700 - Training, Workshops and Confer	75.00
					30000	CITI FOUNDATION	72100 - Contractual Services-Companies	53,872.00
					30000	CITI FOUNDATION	72400 - Communic & Audio Visual Equip	540.00
					30000	CITI FOUNDATION	72500 - Supplies	82.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001340 Undertake an analysis on infusing new climate smart agricultural technologies and innovation i.e., precision agriculture techniques, integrating agroforestry practices, adapting drought-resistant crops, greenhouse technologies, water-efficient micro irrigation systems, and sustainable livestock management practices etc., into the Agro-pastoralism farming system.	Undertake an analysis on infusing new climate-smart agricultural technologies and innovation	9/7/2023	4/30/2030		30000	CITI FOUNDATION	64300 - Staff Mgmt Costs - IP Staff	9,241.00
					30000	CITI FOUNDATION	71600 - Travel	275.00
					30000	CITI FOUNDATION	74200 - Audio Visual&Print Prod Costs	514.00
					30000	CITI FOUNDATION	74500 - Miscellaneous Expenses	3,960.00
					30000	CITI FOUNDATION	75700 - Training, Workshops and Confer	3,468.00
					30000	CITI FOUNDATION	72100 - Contractual Services-Companies	55,769.00
					30000	CITI FOUNDATION	73100 - Rental & Maintenance-Premises	142.00
TOTAL								393,754.00
GRAND TOTAL								393,754.00

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Project: 01001340 **Report Date:** 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001340	Activity 1 ADB	5/29/2024	5/15/2025		30000	ASIAN DEVELOPMENT BANK	71300 - Local Consultants	4,056.00
					30000	ASIAN DEVELOPMENT BANK	74200 - Audio Visual&Print Prod Costs	10,000.00
					30000	ASIAN DEVELOPMENT BANK	75100 - Facilities & Administration	1,798.00
					30000	ASIAN DEVELOPMENT BANK	75700 - Training, Workshops and Confer	8,482.00
	Analysis to capture key achievements, lessons learnt, recommendations	9/7/2023	4/30/2030		30000	CITI FOUNDATION	74200 - Audio Visual&Print Prod Costs	6,390.00
	Backyard poultry (country birds) farming	9/7/2023	4/30/2030		30000	PRIVATE SECTOR	71400 - Contractual Services - Individ	3,322.00
					30000	Lacoste	72100 - Contractual Services-Companies	1,033.00
					30000	CITI FOUNDATION	71600 - Travel	16.00
	Conducting a needs assessment in the pilot areas	9/7/2023	4/30/2030		30000	CITI FOUNDATION	72100 - Contractual Services-Companies	20,237.00
	Design and administer focus group discussions	9/7/2023	4/30/2030		30000	CITI FOUNDATION	74200 - Audio Visual&Print Prod Costs	194.00
	Design, test and pilot a blended financing solution	9/7/2023	4/30/2030		30000	CITI FOUNDATION	71600 - Travel	15.00

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Project: 01001340 **Report Date:** 7/1/2026

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001340	Develop a strategy for these models and learning to be scaled up within the two districts and replicated in other regions of Sri Lanka.	9/7/2023	4/30/2030		30000	CITI FOUNDATION	72400 - Communic & Audio Visual Equip	1,080.00
					30000	CITI FOUNDATION	71500 - UN Volunteers	7,489.00
	Producing accessible and easily understandable materials	9/7/2023	4/30/2030		30000	CITI FOUNDATION	72100 - Contractual Services-Companies	39,823.00
					30000	CITI FOUNDATION	72300 - Materials & Goods	2,283.00
	Project Management Unit	9/7/2023	4/30/2030		30000	CITI FOUNDATION	71600 - Travel	11,495.00
					30000	CITI FOUNDATION	75100 - Facilities & Administration	32,235.00
					30000	CITI FOUNDATION	71300 - Local Consultants	8,374.00
					30000	CITI FOUNDATION	71400 - Contractual Services - Individ	27,086.00
					30000	CITI FOUNDATION	73100 - Rental & Maintenance-Premises	1,905.00
	Technical advisory and facilitation support provided	9/7/2023	4/30/2030		30000	CITI FOUNDATION	74200 - Audio Visual&Print Prod Costs	42.00
					30000	CITI FOUNDATION	72100 - Contractual Services-Companies	9,220.00
	Technical advisory support targeting the supply side	9/7/2023	4/30/2030		30000	CITI FOUNDATION	72100 - Contractual Services-Companies	3,635.00
					30000	CITI FOUNDATION	71600 - Travel	19.00

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Project Title:

Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001340	to conduct case studies, impact analysis, risk analysis.	9/7/2023	4/30/2030		30000	CITI FOUNDATION	71300 - Local Consultants	4,000.00
	Undertake an analysis on infusing new climate-smart agricultural technologies and innovation	9/7/2023	4/30/2030		30000	Lacoste	72100 - Contractual Services-Companies	2,110.00
					30000	PRIVATE SECTOR	72100 - Contractual Services-Companies	6,635.00
					30000	PRIVATE SECTOR	75100 - Facilities & Administration	530.00
					30000	Lacoste	75100 - Facilities & Administration	406.00
					30000	Lacoste	75700 - Training, Workshops and Confer	2,959.00
					30000	CITI FOUNDATION	75700 - Training, Workshops and Confer	4,487.00
					30000	CITI FOUNDATION	64300 - Staff Mgmt Costs - IP Staff	5,281.00
					30000	CITI FOUNDATION	72100 - Contractual Services-Companies	9,600.00
					30000	CITI FOUNDATION	73100 - Rental & Maintenance-Premises	1,429.00
					30000	CITI FOUNDATION	74500 - Miscellaneous Expenses	1,320.00
TOTAL								238,986.00
GRAND TOTAL								238,986.00

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01001340	Establish 01 model community agro-tech farm equipped with modern farming infrastructure (e.g., polytunnels, greenhouses) and techniques, providing extension services to surrounding farming units and creating sustainable livelihood opportunities for 100 yo	3/7/2025	4/30/2030		30000	PRIVATE SECTOR	64300 - Staff Mgmt Costs - IP Staff	3,000.00
					30000	PRIVATE SECTOR	71600 - Travel	5,000.00
					30000	Lacoste	71400 - Contractual Services - Individ	10,000.00
					30000	PRIVATE SECTOR	75100 - Facilities & Administration	2,117.00
					30000	Lacoste	72100 - Contractual Services-Companies	17,183.00
					30000	PRIVATE SECTOR	72100 - Contractual Services-Companies	18,458.00
					30000	Lacoste	75100 - Facilities & Administration	2,175.00
TOTAL								57,933.00
GRAND TOTAL								57,933.00