

Climate Resilient Integrated Water Management Project

Ministry of Irrigation

Summary of The Annual work Plan - 2024

1USD = 325 LKR

| Output | Key Activity | VOTE 13 -GCF | VOTE 17 -GOSL | Total Budget | VOTE 13 -GCF | VOTE 17 -GOSL | Total Budget | MOI | UNDP | MOI | UNDP |
|------------------------------------|---|---------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|---------------------|-------------------|-------------------------|-----------------------|
| | | (USD) | (USD) | (USD) | (LKR) | (LKR) | (LKR) | (USD) | (USD) | (LKR) | (LKR) |
| 1 | 1.1 Improve Technical Capacity and Knowledge Management targeting ASCs, Local Field Officials and Community Organizations for Climate-risk informed water. | 128,000.00 | - | 128,000.00 | 41,600,000.00 | - | 41,600,000.00 | 54,000.00 | 74,000.00 | 17,550,000.00 | 24,050,000.00 |
| | 1.2 Improve Resilience of and Upgrade Village Irrigation Systems in the identified cascades including restoration of upstream watershed. | 3,469,016.77 | 3,085,000.00 | 6,554,016.77 | 1,127,430,450.25 | 1,002,625,000.00 | 2,130,055,450.25 | 6,446,000.00 | 108,016.77 | 2,094,950,000.00 | 35,105,450.25 |
| | 1.3 Develop and Disseminate Climate Resilient Agriculture practices with Targeted Enterprise Development for women. | 1,230,761.40 | - | 1,230,761.40 | 399,997,455.00 | - | 399,997,455.00 | 1,144,000.00 | 86,761.40 | 371,800,000.00 | 28,197,455.00 |
| | Total Budget for UNDP Travel (Hire 2 vehicles) | 43,068.16 | - | 43,068.16 | 13,997,152.00 | - | 13,997,152.00 | - | 43,068.16 | - | 13,997,152.00 |
| | UNDP Technical services | 101,000.00 | - | 101,000.00 | 32,825,000.00 | - | 32,825,000.00 | - | 101,000.00 | - | 32,825,000.00 |
| Sub Total 01 (Annexure 01) | | 4,971,846.33 | 3,085,000.00 | 8,056,846.33 | 1,615,850,057.25 | 1,002,625,000.00 | 2,618,475,057.25 | 7,644,000.00 | 412,846.33 | 2,484,300,000.00 | 134,175,057.25 |
| 2 | 2.1 Improve Capacity of Water-Supply Support Staff at district/divisions, selected partner organizations (NGOs) and CBOs to implement and maintain community-based climate change risk informed drinking water related interventions. | 1,200.00 | - | 1,200.00 | 390,000.00 | - | 390,000.00 | 1,200.00 | - | 390,000.00 | - |
| | 2.2 Implement Sustainable, Climate-Resilient Drinking Water Solutions through CBOs and Government Agencies. | 294,663.77 | - | 294,663.77 | 95,765,725.25 | - | 95,765,725.25 | 256,900.00 | 37,763.77 | 83,492,500.00 | 12,273,225.25 |
| | Total Budget for PMU Travel (Hire 3 vehicles) | 35,000.00 | - | 35,000.00 | 11,375,000.00 | - | 11,375,000.00 | 35,000.00 | - | 11,375,000.00 | - |
| | Total Budget for UNDP Travel (Hire 2 vehicles) | 40,000.00 | - | 40,000.00 | 13,000,000.00 | - | 13,000,000.00 | - | 40,000.00 | - | 13,000,000.00 |
| | UNDP Technical services | 52,000.00 | - | 52,000.00 | 16,900,000.00 | - | 16,900,000.00 | - | 52,000.00 | - | 16,900,000.00 |
| Sub Total 02 (Annexure 02) | | 422,863.77 | - | 422,863.77 | 137,430,725.25 | - | 137,430,725.25 | 293,100.00 | 129,763.77 | 95,257,500.00 | 42,173,225.25 |
| 3 | 3.1 Establish Effective Monitoring Systems for Drought, Floods and Water Management. | 155,000.00 | - | 155,000.00 | 50,375,000.00 | - | 50,375,000.00 | 155,000.00 | - | 50,375,000.00 | - |
| | 3.2 Co-develop and Disseminate Weather-and Climate-based Advisories for Agricultural and Water Management through ASCs and FOs to farmers and village. | 280,700.00 | - | 280,700.00 | 91,227,500.00 | - | 91,227,500.00 | 270,700.00 | 10,000.00 | 87,977,500.00 | 3,250,000.00 |
| | 3.3 Develop Climate-risk Management and Response Measures to Advisories and Forecasts for Agriculture, Water Management and Flooding in Cascade Systems. | 246,294.25 | - | 246,294.25 | 80,045,631.25 | - | 80,045,631.25 | 160,500.00 | 85,794.25 | 52,162,500.00 | 27,883,131.25 |
| | Total Budget for PMU Travel (Hire 2 vehicles) | 75,000.00 | - | 75,000.00 | 24,375,000.00 | - | 24,375,000.00 | 75,000.00 | - | 24,375,000.00 | - |
| | International workshop | 45,000.00 | - | 45,000.00 | 14,625,000.00 | - | 14,625,000.00 | 45,000.00 | - | 14,625,000.00 | - |
| | Total Budget for UNDP Travel (Hire 2 vehicles) | 10,000.00 | - | 10,000.00 | 3,250,000.00 | - | 3,250,000.00 | - | 10,000.00 | - | 3,250,000.00 |
| Sub Total 03 (Annexure 03) | | 857,994.25 | - | 857,994.25 | 278,848,131.25 | - | 278,848,131.25 | 706,200.00 | 151,794.25 | 229,515,000.00 | 49,333,131.25 |
| 4 | Project Management (Annexure 04) | 713,500.00 | - | 713,500.00 | 231,887,500.00 | - | 231,887,500.00 | 480,500.00 | 233,000.00 | 156,162,500.00 | 75,725,000.00 |
| Grand Total | | 6,966,204 | 3,085,000 | 10,051,204 | 2,264,016,413.75 | 1,002,625,000.00 | 3,266,641,413.75 | 9,123,800.00 | 927,404.35 | 2,965,235,000.00 | 301,406,413.75 |

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Anil R. ...
Project Director
Climate Resilient Integrated Water Management Project
Ministry of Irrigation

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Eng. Chandana Edirisooriya
Project Director
Climate Resilient Integrated Water Management Project (CRIWMP)
Ministry of Irrigation

Project Director
Climate Resilient Integrated Water Management Project
Ministry of Irrigation

[Handwritten signature]
Saman Darshana Pandikorala
Secretary - Ministry of Irrigation

Saman Darshana Pandikorala
Secretary
Ministry of Irrigation
No: 500, T.B. Jayah Mawatha,
Colombo 10.



OUTPUT 01 2024 DETAILED SHEET (Annexure 01)

| Inputs for 2024 | Implementing Partner / EEs | Atlas Budget Code | USD | | | LKR | | | Implementation | | |
|---|----------------------------|-------------------|---------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|----------------------------|-----------------------------|-----------------------------|
| | | | GCF | GOSL | Total budget | GCF | GOSL | Total budget | GCF - MOI Allocation (USD) | GOSL - MOI Allocation (USD) | GCF - UNDP Allocation (USD) |
| 1.1.1.1 Identify the planning priorities for 7 sub plans - SKK/ Mahakirindagama. Kappachikkulam/ Kunthaniagama | MOI / DOI / MCB | 72100 | 40,000.00 | - | 40,000.00 | 13,000,000.00 | - | 13,000,000.00 | 20,000.00 | - | 20,000.00 |
| 1.1.1.2 Introduce guidelines for designing 7 sub plans in accordance with Cascades | | 72100 | - | - | - | - | - | - | - | - | - |
| 1.1.1.3 Collect Data, Analyze and Compile for the 7 sub plans - SKK/ Mahakirindagama. Kappachikkulam/ Kunthaniagama | | 72100 | - | - | - | - | - | - | - | - | - |
| 1.1.1.4 Develop Surface Water Management Plans (Level 2) for 6 cascades | MOI / DOI / MCB | 72100 | 20,000.00 | - | 20,000.00 | 6,500,000.00 | - | 6,500,000.00 | 5,000.00 | - | 15,000.00 |
| 1.1.1.5 Community validation and completion of 7 sub-plans at cascade level - SKK/ Mahakirindagama. Kappachikkulam/ Kunthaniagama | MOI / DOI / MCB | 75700 | 3,000.00 | - | 3,000.00 | 975,000.00 | - | 975,000.00 | 2,000.00 | - | 1,000.00 |
| 1.1.1.6 Collect Data, Analyze and Compile for the combined plan (CWRD & MP) - DW/Karamba Wewa/ Mottapethawa/ SKK/ Kunthaniyagama/ Mahakirindagama/ Kappachikkulam | MOI / DOI / MCB | 72100 | 15,000.00 | - | 15,000.00 | 4,875,000.00 | - | 4,875,000.00 | - | - | 15,000.00 |
| 1.1.1.7 Divisional Level Validation with the relevant Stakeholders and finalize the 7 sub plans - DW/Karamba Wewa/ Mottapethawa/ SKK/ Kunthaniyagama/ Mahakirindagama/ Kappachikkulam | MOI / DOI / MCB | 75700 | 20,000.00 | - | 20,000.00 | 6,500,000.00 | - | 6,500,000.00 | 10,000.00 | - | 10,000.00 |
| 1.1.3.1 Conduct creative workshops to improve knowledge of all 20 Cascade communities on project concepts | | 75700 | - | - | - | - | - | - | - | - | - |
| 1.1.4.1 Training for 50 Officers at District, 300 in ASCs level - One day program to officially announce the district level training pool to the relevant government agencies | MOI / DOI / MCB | 75700 | 15,000.00 | - | 15,000.00 | 4,875,000.00 | - | 4,875,000.00 | 12,000.00 | - | 3,000.00 |
| 1.1.4.2 Training for FO officials and lead farmers on VIS upgrading and Water management, including financing and business development for VIS maintenance fund | MOI / DOI / MCB | 75700 | 15,000.00 | - | 15,000.00 | 4,875,000.00 | - | 4,875,000.00 | 5,000.00 | - | 10,000.00 |
| 1.1 Sub total | | | 128,000.00 | - | 128,000.00 | 41,600,000.00 | - | 41,600,000.00 | 54,000.00 | - | 74,000.00 |
| 1.2.1.1 PIR with Community and Stakeholders to determine upgrading priorities incorporating CC risks / Build awareness | MOI / DOI / MCB | 72100 | 3,000.00 | - | 3,000.00 | 975,000.00 | - | 975,000.00 | 1,000.00 | - | 2,000.00 |
| 1.2.1.2 Finalize Rehabilitation Plans (Ratifications) [SKK, Kuntaniyagama, Mahakirindagama, Kappatikkulam] | MOI / DOI / MCB | 75700 | 3,500.00 | - | 3,500.00 | 1,137,500.00 | - | 1,137,500.00 | 1,000.00 | - | 2,500.00 |
| 1.2.2.1 Present Rehabilitation Plans to Custodian Agencies for Approval and Incorporate the comments - PMU | MOI / DOI / MCB | 75700 | 4,000.00 | - | 4,000.00 | 1,300,000.00 | - | 1,300,000.00 | 4,000.00 | - | - |
| 1.2.2.2 Surveying and Demarcation of VIS, Certified planes- PMU | MOI / DOI / MCB | 72100 | 350,000.00 | - | 350,000.00 | 113,750,000.00 | - | 113,750,000.00 | 350,000.00 | - | - |
| 1.2.3.1 Survey and Design for 25 - Kunt 12+ Kapp 06 + Mahakir 07 -PMU | MOI / DOI / MCB | 72100 | 100,000.00 | - | 100,000.00 | 32,500,000.00 | - | 32,500,000.00 | 100,000.00 | - | - |
| 1.2.3.2 Upstream - Complete the upgrading works in Mahakirindagama (07) + Kunthaniyagama (12) + Kappachikkulam (6) + SKK (03) + Rathmale (3) +Bandarakumbukwewa (01) = 32 | MOI / DOI / MCB | 72100 | 2,050,000.00 | 860,000.00 | 2,910,000.00 | 666,250,000.00 | 279,500,000.00 | 945,750,000.00 | 2,050,000.00 | 860,000.00 | - |
| 1.2.3.3 Upstream - Complete the balance work from 2023 Aluth Halmillewa (8), Rathmale (07), Ethabendi Wewa (01), SKK (7), Divul Wewa(9), Karamba Wewa(4), Mottapethawa (7) = 43 | MOI / DOI / MCB | 72100 | 650,000.00 | 725,000.00 | 1,375,000.00 | 211,250,000.00 | 235,625,000.00 | 446,875,000.00 | 650,000.00 | 725,000.00 | - |
| 1.2.3.4 Rehabilitate Ecosystem components | MOI / DOI / MCB | 72100 | 110,000.00 | - | 110,000.00 | 35,750,000.00 | - | 35,750,000.00 | 110,000.00 | - | - |
| 1.2.3.5 Downstream - Upgrade downstream system of VISs in Palugaswewa, Bandarakumbuk wewa, Sivalakulama, Medde rembewa, Mamunugama and Anguruwella, ALUTH, RATH, KADA, EBW, KW, DW, KARAMBA, SKK, = 160 Nos | | 72100 | - | 1,500,000.00 | 1,500,000.00 | - | 487,500,000.00 | 487,500,000.00 | - | 1,500,000.00 | - |
| 1.2.3.6 Audio visuals and print product cost-PMU | MOI / DOI / MCB | 74200 | - | - | - | - | - | - | - | - | - |
| 1.2.3.7 VIS Progress review and awareness meetings with stakeholders | MOI / DOI / MCB | 75700 | 10,000.00 | - | 10,000.00 | 3,250,000.00 | - | 3,250,000.00 | 10,000.00 | - | - |
| 1.2.3.8 Local consultants for VIS rehabilitation supervision and design review | MOI / DOI / MCB | 71300 | 45,000.00 | - | 45,000.00 | 14,625,000.00 | - | 14,625,000.00 | 45,000.00 | - | - |
| 1.2.4.1. Develop level 2 Cascade Management and Development Plan with a multi-year business development plan for one cascade and financing plans for other VISs | MOI / DOI / MCB | 72100 | 25,000.00 | - | 25,000.00 | 8,125,000.00 | - | 8,125,000.00 | 25,000.00 | - | - |
| 1.2.5.1. Provide O&M equipment for the Fos (SKK 10/ Kappachikkulam 6/ Mahakirindagama 14/ Kunthaniyagama 12 - 42 PMU | MOI / DOI / MCB | 72200 | 15,000.00 | - | 15,000.00 | 4,875,000.00 | - | 4,875,000.00 | 15,000.00 | - | - |
| 1.2.5.2 CSO support services for irrigation sub component | MOI / DOI / MCB | 72100 | 103,516.77 | - | 103,516.77 | 33,642,950.25 | - | 33,642,950.25 | - | - | 103,516.77 |
| 1.2 Sub Total | | | 3,469,016.77 | 3,085,000.00 | 6,554,016.77 | 1,127,430,450.25 | 1,002,625,000.00 | 2,096,412,500.00 | 3,361,000.00 | 3,085,000.00 | 108,016.77 |
| 1.3.1.1 Soil drainage classes mapping | MOI / DOI / MCB | 72100 | 75,000.00 | - | 75,000.00 | 24,375,000.00 | - | 24,375,000.00 | 75,000.00 | - | - |
| 1.3.1.2 Preparation of Geo-spatial Data Base | MOI / DOI / MCB | 72100 | 5,000.00 | - | 5,000.00 | 1,625,000.00 | - | 1,625,000.00 | 5,000.00 | - | - |
| 1.3.2.1 Dissemination of agriculture technology packages | MOI / DOI / MCB | 72100 | 50,000.00 | - | 50,000.00 | 16,250,000.00 | - | 16,250,000.00 | 50,000.00 | - | - |
| 1.3.3.1 Establishing 100 food security-based CS home gardens | MOI / DOI / MCB | 72100 | 90,000.00 | - | 90,000.00 | 29,250,000.00 | - | 29,250,000.00 | 90,000.00 | - | - |
| 1.3.3.4 Establishing 3400 commercial scale climate-smart farming units and ecological certification of 700 market gardens in potential marketplaces implementation through PDOAs | MOI / DOI / MCB | 72100 | 50,000.00 | - | 50,000.00 | 16,250,000.00 | - | 16,250,000.00 | 50,000.00 | - | - |
| 1.3.3.5 (a) Strengthening 2750 ecological agriculture production unities to 07 marketing centers in 7 districts - Though PDO's | MOI / DOI / MCB | 72100 | 625,000.00 | - | 625,000.00 | 203,125,000.00 | - | 203,125,000.00 | 625,000.00 | - | - |

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|---|-----------------|-------|---------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------|-------------------|
| 1.3.3.6 Water management demonstrations in 15 VISs , Land Consolidation , Laser leveling and etc.... | MOI / DOI / MCB | 75700 | 10,000.00 | - | 10,000.00 | 3,250,000.00 | - | 3,250,000.00 | 10,000.00 | - | - |
| 1.3.3.7 Facilitation of climate-smart VIS downstream cultivation Programmed to improve CI | MOI / DOI / MCB | 72100 | 20,000.00 | - | 20,000.00 | 6,500,000.00 | - | 6,500,000.00 | 20,000.00 | - | - |
| 1.3.3.13 Capacity development of 212 commercial-level farmers/ vendors/ entrepreneurs | MOI / DOI / MCB | 75700 | 5,000.00 | - | 5,000.00 | 1,625,000.00 | - | 1,625,000.00 | 5,000.00 | - | - |
| 1.3.3.17 Establishing 21 village level small selling points | MOI / DOI / MCB | 72100 | 55,000.00 | - | 55,000.00 | 17,875,000.00 | - | 17,875,000.00 | 55,000.00 | - | - |
| 1.3.4.1 (a) Strengthening and establishing 7 seed banks | MOI / DOI / MCB | 72200 | 5,000.00 | - | 5,000.00 | 1,625,000.00 | - | 1,625,000.00 | 5,000.00 | - | - |
| 1.3.4.1 (b) Establish seed purification unit in Vavuniya , Manner & Trinco | MOI / DOI / MCB | 72200 | 125,000.00 | - | 125,000.00 | 40,625,000.00 | - | 40,625,000.00 | 125,000.00 | - | - |
| 1.3.6.1 Strengthening 400 women-managed small business initiatives and linking with national marketing networks | MOI / DOI / MCB | 72100 | 10,000.00 | - | 10,000.00 | 3,250,000.00 | - | 3,250,000.00 | 10,000.00 | - | - |
| 1.3.6.2 Printing leaflets on agriculture technology packages | MOI / DOI / MCB | 74200 | 1,000.00 | - | 1,000.00 | 325,000.00 | - | 325,000.00 | 1,000.00 | - | - |
| 1.3.6.3 Training and workshops | MOI / DOI / MCB | 75700 | 18,000.00 | - | 18,000.00 | 5,850,000.00 | - | 5,850,000.00 | 18,000.00 | - | - |
| 1.3.6.4 CSO support services for CSA Component | MOI / DOI / MCB | 72100 | 86,761.40 | - | 86,761.40 | 28,197,455.00 | - | 28,197,455.00 | - | - | 86,761.40 |
| 1.3 Sub total | | | 1,230,761.40 | - | 1,230,761.40 | 399,997,455.00 | - | 399,997,455.00 | 1,144,000.00 | - | 86,761.40 |
| Hire vehicles for PMU | | 71600 | - | - | - | - | - | - | - | - | - |
| Travel for UNDP field staff Com 01 | | 71600 | 43,068.16 | - | 43,068.16 | 13,997,152.00 | - | 13,997,152.00 | - | - | 43,068.16 |
| UNDP technical and field staff (For 12 months) | | 71400 | 91,000.00 | - | 91,000.00 | 29,575,000.00 | - | 29,575,000.00 | - | - | 91,000.00 |
| Technical & support from UNDP National Staff | | 61100 | 10,000.00 | - | 10,000.00 | 3,250,000.00 | - | 3,250,000.00 | - | - | 10,000.00 |
| Sub total for UNDP Technical services | | | 144,068.16 | - | 144,068.16 | 46,822,152.00 | - | 46,822,152.00 | - | - | 144,068.16 |
| Grand Total for VIS and CSA (OUTPUT 01) | | | 4,971,846.33 | 3,085,000.00 | 8,056,846.33 | 1,615,850,057.25 | 1,002,625,000.00 | 2,584,832,107.00 | 4,559,000.00 | 3,085,000.00 | 412,846.33 |

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OUTPUT 02 2024 DETAILED SHEET (Annexure 02)

| Inputs for 2024 | Atlas Budget Code | Budget Note | Implementing Partner / EEs | Deliverables | USD | | | LKR | | | Implementation | | |
|---|-------------------|-------------|----------------------------|--------------------------|-----|------|--------------|---------|------|--------------|----------------------------|-----------------------------|-----------------------------|
| | | | | | GCF | GOSL | Total Budget | GCF | GOSL | Total Budget | GCF - MOI Allocation (USD) | GOSL - MOI Allocation (USD) | GCF - UNDP Allocation (USD) |
| 2.1.1.2. Organize and Conduct training programs at divisional level for 20 Cascades and 07 new RWS schemes to FOs/CBO level committees & officers and divisional officers associated with them on Integrating Climate Risks and Adaptive Options for Drinking Water - Balance 10 DS divisions | 75700 | 2J | | No. of Training Programs | - | - | - | - | - | - | - | - | - |
| 2.1.1.3. Organize and Conduct training programs for CRIWMP, CSOs, Cascade and CBO level water committees, FOs and divisional officers associated with cascades on preparation of Ground Water Management Plans for balance 16 cascades. | 75700 | 2J | | No. of Training Programs | - | - | - | - | - | - | - | - | - |
| 2.1.2.1. Provide support and inputs to CRIWMP, CSOs, Cascade and CBO level water committees in balance 16 cascades on preparation of Ground Water Management Plans for balance 16 cascades (one plan for each cascade) | 72100 | 2H | | No. of GWM Plans | - | - | - | - | - | - | - | - | - |
| 2.1.2.2. Provide support and inputs to CRIWMP, CSOs, Cascade and CBOs/FOs level water committees in balance 10 cascades on preparation of Drinking Water Management Plans | 72100 | 2H | | No. of DWM Plans | - | - | - | - | - | - | - | - | - |
| 2.1.2.4. Develop 10 number of case studies relevant to the impacts from CRIWMP output 02 interventions by CSO | 72100 | 2B | MOI/WB/MCB | No. of Case Studies | 600 | - | 600 | 195,000 | - | 195,000 | 600 | - | - |
| 2.1.3.2 Organize and conduct training programs for Water CBOs in 10 existing RWS schemes where new treatment and purification systems are provided; to maintain, consolidate and sustain them. | 75700 | 2J | | No. of Training Programs | - | - | - | - | - | - | - | - | - |
| 2.1.3.3. Organize and conduct 50 training programs for new CWSS constructed by CRIWMP and existing RWS CBOs in Project districts to maintain, consolidate and sustain them. | 75700 | 2J | | No. of Training Programs | - | - | - | - | - | - | - | - | - |
| 2.1.3.4. Organize and conduct training programs (In clusters of HH's) for new RHW System on rationalized use of Rainwater and Operation & Maintenance of RWH systems completed in 2023. (Balance 200 from 873 RWH Systems) | 75700 | 2J | | No. of Training Programs | - | - | - | - | - | - | - | - | - |
| 2.1.3.6. Consolidation workshop for water supply interventions under component 02, conducted with the DNCWS/NWSDB (2 programs) | 75700 | 2J | | No. of Workshops | - | - | - | - | - | - | - | - | - |
| 2.1.3.7. Conduct O & M training programs and WaSH programs in 50 schools installed with RWHS and 29 schools provided with AWFS (Small) (50 WaSH Programs and 12 O & M Trainings) by CSOs | 75700 | 2J | | No. of Training Programs | - | - | - | - | - | - | - | - | - |

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|--|-------|----|------------|-------------------------|--------------|----------|--------------|----------------|----------|----------------|--------------|----------|----------|
| 2.1.5.1. Survey on usage of RWH Systems provided for HHs and Schools by the Project in year 2023, and in locations where usage and water quality reports were not acceptable - To be executed by CSO- No Activity Cost Involved | | | | No. of survey reports | - | - | - | - | - | - | - | - | - |
| 2.1.5.2. Bacteriological and Chemical Water Quality Testing in new 07 climate-resilient community water supply schemes by NWSDB Laboratories in Anuradhapura, Puttalam, Kurunegala & Vavuniya districts. (01 Sample per month in each location) | 72100 | 2H | | No. of WQ Test Reports | - | - | - | - | - | - | - | - | - |
| 2.1.5.3. Bacteriological and Chemical Water Quality Testing in 14 existing RWS schemes with water treatment and purification systems installed using the DNCWS Mobile Laboratories and CBO Laboratories in Anuradhapura, Puttalam, Kurunegala & Vavuniya districts. (01 Sample every quarter in each location) | 72100 | 2H | | No. of WQ Test Reports | - | - | - | - | - | - | - | - | - |
| 2.1.5.4. Bacteriological and Chemical Water Quality Testing in 70 Small (Hospitals & Schools) water treatment and purification systems installed using the NWSDB Laboratories in Anuradhapura, Puttalam, Kurunegala & Vavuniya districts. (01 Sample every quarter in each location) | 72100 | 2H | | No. of WQ Test Reports | - | - | - | - | - | - | - | - | - |
| 2.1.5.5. Bacteriological and Chemical Water Quality Testing in new RWH Systems in HHs and Schools in Vavunya, Mannar, Trincomalee, Polonnaruwa, Puttalam and Kurunegala districts installed in 2023. | 72100 | 2H | | No. of WQ Test Reports | - | - | - | - | - | - | - | - | - |
| 2.1.5.6. Implement the cascade water quality surveillance program with a minimum of 03 water quality sampling locations representing the VISs in each Cascade using 02 sampling regimes per year (once in every 06 months) covering 20 cascades. | 72100 | 2H | | No. of WQ Test Reports | - | - | - | - | - | - | - | - | - |
| 2.1.5.8. Conduct Impact assessment study and submit to the PMU for Component 02 all interventions - CSO | 72100 | 2B | MOI/WB/MCB | Study Report | 600 | - | 600 | 195,000 | - | 195,000 | 600 | - | - |
| 2.1 Sub total | | | | | 1,200 | - | 1,200 | 390,000 | - | 390,000 | 1,200 | - | - |
| 2.2.1.1. Implement Kelewa new climate resilience RWS which is also included under the 12 nos community involved water supply extension sub projects together with NWSDB commenced in 2022 - Balance funds for NWSDB Catch up Program | 72100 | 2H | | Number of Beneficiaries | - | - | - | - | - | - | - | - | - |
| 2.2.1.2. Travel and per diem cost for Monitoring and Quality assurance of the Construction Work, Water Quality Surveillance and Technical Consolidation (Monthly Cost) for NWSDB - 04 (four) vehicles (01 for RWS Headoffice and Ground water Section + 01 vehicle each for North Central, Northern and NW Provinces.) | 71600 | 2I | | | - | - | - | - | - | - | - | - | - |
| 2.2.1.3 Investigation and Construction of a Deep Borehole for Mahsenpura (in Hingurakgoda, Polonnaruwa) including conducting of pumping test with recommendation and water quality test reports | 72100 | 2H | | | - | - | - | - | - | - | - | - | - |

2



| | | | | | | | | | | | | | |
|---|-------|----|------------|---|----------------|----------|----------------|--------------------|----------|--------------------|----------------|----------|----------------|
| 2.2.2A.1. Construct water treatment and purification systems to 10 existing RWS systems managed by CBOs and support to DNCWS for distribution system implementation. Balance Funds for 2024. | 72100 | 2B | MOI/WB/MCB | Progress percentage of AFS (Large) | 4,600 | - | 4,600 | 1,495,000 | - | 1,495,000 | 4,600 | - | - |
| 2.2.2A.2. Travel and per diem cost for Monitoring and Quality assurance of the Social Development work, CBO Strengthening & Consolidation and sector coordination (Monthly Cost) for DNCWS - 04 (Four) vehicles (01 for DNCWS Headoffice + 01 vehicle each for the Provinces/ Districts.) | 71600 | 2I | | Travel and per diem cost | - | - | - | - | - | - | - | - | - |
| 2.2.2B.1. continuation of installation 29 small water treatment and purification systems to schools and hospitals and for 20 new small water treatment and purification systems to schools and hospitals in Kurunegala, Puttalam, Vavuniya, Anuradhapura, Trincomalee and Mannar Districts including systems for Ihala Galkulama in Anuradhapura. | 72100 | 2B | MOI/WB/MCB | continuation of installation 29 small water treatment & 20 new small water treatment and purification systems | 246,200 | - | 246,200 | 80,015,000 | - | 80,015,000 | 246,200 | - | - |
| 2.2.3.2 Continuation of Installation of HH RWS with PE tanks commenced in year 2023 | 72100 | 2B | MOI/WB/MCB | Progress report | 1,750 | | 1,750 | 568,750 | | 568,750 | 1,750 | - | |
| 2.2.3.4. Introducing Ground Water Recharge systems for existing and new RWH Systems through CSOs | 72100 | 2B | MOI/WB/MCB | Nuber of systems | 2,500 | - | 2,500 | 812,500 | - | 812,500 | 2,500 | - | - |
| 2.2.3.5 . Continuation of RWH Systems in schools in Selected districts with less than 50 schools children commenced in year 2023 | 72101 | 2B | MOI/WB/MCB | Nuber of systems | 1,850 | | 1,850 | 601,250 | | 601,250 | 1,850 | - | - |
| 2.2.4.2. Provide support and inputs to NWSDB/DNCWS/CBOs for preparation of CRWSSP for water supply extension sub projects conducted with the NWSDB and existing RWS systems to install large advance filters implemented with the DNCWS | 72100 | 2H | | No. of CRWSSPs completed | - | - | - | - | - | - | - | - | - |
| 2.2.4.3 CSO Support service for compornet 2 | 72100 | | MOI/WB/MCB | | 37,764 | | 37,764 | 12,273,225 | - | 12,273,225 | - | - | 37,764 |
| 2.2 Sub total | | | | | 294,664 | - | 294,664 | 95,765,725 | - | 95,765,725 | 256,900 | - | 37,764 |
| Hire vehicles for PMU | 71600 | | | | 35,000 | | 35,000 | 11,375,000 | - | 11,375,000 | 35,000 | - | |
| Travel cost UNDP technical and field staff (For 12 months) | 71600 | 2C | | | 40,000 | | 40,000 | 13,000,000 | - | 13,000,000 | - | - | 40,000 |
| UNDP technical and field staff (For 12 months) | 71300 | 2A | | | 52,000 | | 52,000 | 16,900,000 | - | 16,900,000 | - | - | 52,000 |
| Technical & support from UNDP National Staff | 61100 | | | | - | | - | - | - | - | - | - | - |
| Total Budget for UNDP Technical services | | | | | 92,000 | - | 92,000 | 29,900,000 | - | 29,900,000 | - | - | 92,000 |
| Grand Total for Drinking Water (Output 02) | | | | | 422,864 | - | 422,864 | 137,430,725 | - | 137,430,725 | 293,100 | - | 129,764 |

OUTPUT 03 2024 DETAILED SHEET (Annexure 03)

| Inputs | Atlas Budget Code | Implementing Partner / EEs | Deliverables | USD | | | LKR | | | Implementation | | |
|---|-------------------|----------------------------|--|----------------|----------|----------------|--------------------|----------|--------------------|----------------------------|-----------------------------|-----------------------------|
| | | | | GCF | GOSL | Total Budget | GCF | GOSL | Total Budget | GCF - MOI Allocation (USD) | GOSL - MOI Allocation (USD) | GCF - UNDP Allocation (USD) |
| 3.1.3 Training of field officers (DAD, DoA, DoM, ID) on operations & maintenance of equipment | 75700 | MOI / DMC / MCB | Training report | 5,000 | - | 5,000 | 1,625,000 | - | 1,625,000 | 5,000 | - | - |
| 3.1.6. Install 23 manual post gauges and develop 23 rating curves for 23 AWLRs installed by the project and install data transfer mechanism to support flood and water management in the 3 river basin | 72100 | MOI / DMC / MCB | Develop 23 rating curves | 20,000 | - | 20,000 | 6,500,000 | - | 6,500,000 | 20,000 | - | - |
| 3.1.7 Install and operate 330 water level and rainfall gauges in VIS, operated by Fos (how many rainfall gauges and water level) | 72100 | MOI / DMC / MCB | Report - Installation of Depth Gauges | 130,000 | - | 130,000 | 42,250,000 | - | 42,250,000 | 130,000 | - | - |
| 3.1 Sub Total | | | | 155,000 | - | 155,000 | 50,375,000 | - | 50,375,000 | 155,000 | - | - |
| 3.2.1 Sensitization of communities through FOs and ASCs/AZO's, for uptake of agro met information and advisories | 75700 | MOI / DMC / MCB | 69 programs | 30,000 | - | 30,000 | 9,750,000 | - | 9,750,000 | 20,000 | - | 10,000.00 |
| | 74200 | MOI / DMC / MCB | Equipment | 30,000 | - | 30,000 | 9,750,000 | - | 9,750,000 | 30,000 | - | - |
| 3.2.3 Development of advisories for water management, including inter-agency working groups | 75700 | MOI / DMC / MCB | Reports - 14 workshops | 20,000 | - | 20,000 | 6,500,000 | - | 6,500,000 | 20,000 | - | - |
| 3.2.4 Development of advisories for agriculture, including inter-agency working groups | 71300 | MOI / DMC / MCB | technical sessions | 15,000 | - | 15,000 | 4,875,000 | - | 4,875,000 | 15,000 | - | - |
| | 72200 | MOI / DMC / MCB | Equipment | 30,000 | - | 30,000 | 9,750,000 | - | 9,750,000 | 30,000 | - | - |
| | 75700 | MOI / DMC / MCB | 4 Trainings | 10,000 | - | 10,000 | 3,250,000 | - | 3,250,000 | 10,000 | - | - |
| 3.2.5 Synthesize and broadcast two radio and TV shows on agricultural best practices linked to weather and seasonal forecasts | 74200 | MOI / DMC / MCB | Knowledge products | 25,000 | - | 25,000 | 8,125,000 | - | 8,125,000 | 25,000 | - | - |
| 3.2.6 Synthesize and disseminate flood warnings and water related information through mobile and other platforms | 72200 | MOI / DMC / MCB | Equipment | 20,000 | - | 20,000 | 6,500,000 | - | 6,500,000 | 20,000 | - | - |
| 3.2.7 Develop procedures for combining data collected through the central repository to identify risks using GIS-based tools | 72800 | MOI / DMC / MCB | Report -one system, 3 workshops and 6 trainings | 67,700 | - | 67,700 | 22,002,500 | - | 22,002,500 | 67,700 | - | - |
| | 71300 | MOI / DMC / MCB | Consultancy Report | 8,000 | - | 8,000 | 2,600,000 | - | 2,600,000 | 8,000 | - | - |
| 3.2.8 Training and development for DOM/DAD/ DoA/ID staff to access IWMI drought monitoring information and combine with locally collected drought related information | 75700 | MOI / DMC / MCB | Training / Development Report | 10,000 | - | 10,000 | 3,250,000 | - | 3,250,000 | 10,000 | - | - |
| 3.2.9 Market study to establish potential revenue generating services for agricultural, water management and flood advisories/warnings in the 3 river basins | 71300 | MOI / DMC / MCB | Report | 15,000 | - | 15,000 | 4,875,000 | - | 4,875,000 | 15,000 | - | - |
| 3.2 Sub Total | | | | 280,700 | - | 280,700 | 91,227,500 | - | 91,227,500 | 270,700 | - | 10,000 |
| 3.3.1 Conduct inundation area mapping, including assets, property and services at risk from flooding under different flooding scenarios | 72100 | MOI / DMC / MCB | Flood management/ reservoir operation 3 SOPs in 3 River Basins | 30,000 | - | 30,000 | 9,750,000 | - | 9,750,000 | 30,000 | - | - |
| | 72800 | MOI / DMC / MCB | Computer server and accessories | 15,000 | - | 15,000 | 4,875,000 | - | 4,875,000 | 15,000 | - | - |
| 3.3.3 Develop community/FO based response plans for agriculture and water management, including stakeholder meetings at ASCs, which integrate advisories and forecast products, as well as potential changes to climate | 72100 | MOI / DMC / MCB | 25 Divisional Disaster Preparedness Plans | 5,500 | - | 5,500 | 1,787,500 | - | 1,787,500 | 5,500 | - | - |
| | 71600 | MOI / DMC / MCB | | 30,000 | - | 30,000 | 9,750,000 | - | 9,750,000 | 20,000 | - | 10,000 |
| | 72100 | MOI / DMC / MCB | Implement selected activities in 19 cascades | 15,000 | - | 15,000 | 4,875,000 | - | 4,875,000 | 15,000 | - | - |
| | 75700 | MOI / DMC / MCB | Report - Implementation of selected activities in 19 cascades | 10,000 | - | 10,000 | 3,250,000 | - | 3,250,000 | 10,000 | - | - |
| 3.3.4 Develop flood response measures for VIS/drinking water systems (DMC, DAD, ID) | 71300 | MOI / DMC / MCB | Flood response measures for drinking water systems (major, minor) | 15,000 | - | 15,000 | 4,875,000 | - | 4,875,000 | 15,000 | - | - |
| 3.3.5 Develop flood preparedness measures to protect assets and agricultural infrastructure in 30 cascades. | 72100 | MOI / DMC / MCB | smalle scale strctural interventions | 50,000 | - | 50,000 | 16,250,000 | - | 16,250,000 | 50,000 | - | - |
| 3.3.6 CSO Support service for compornent 3 | 72100 | MOI / DMC / MCB | | 75,794 | - | 75,794 | 24,633,131 | - | 24,633,131 | | - | 75,794 |
| 3.3 Sub Total | | | | 246,294 | - | 246,294 | 80,045,631 | - | 80,045,631 | 160,500 | - | 85,794 |
| Travel (Hire vehicles) | 71600 | | | 75,000 | - | 75,000 | 24,375,000 | - | 24,375,000 | 75,000 | - | - |
| International symposium , Including Progress reviewed meeting Workshop & Audio & Video Productions | 75700 | | | 45,000 | - | 45,000 | 14,625,000 | - | 14,625,000 | 45,000 | - | - |
| UNDP Technical Services | 71600 | | | 10,000 | - | 10,000 | 3,250,000 | - | 3,250,000 | - | - | 10,000 |
| | 71400 | | | 40,000 | - | 40,000 | 13,000,000 | - | 13,000,000 | - | - | 40,000 |
| | 61100 | | | 6,000 | - | 6,000 | 1,950,000 | - | 1,950,000 | - | - | 6,000 |
| Total Budget for the Disaster Management | | | | 857,994 | - | 857,994 | 278,848,131 | - | 278,848,131 | 706,200 | - | 151,794 |



OUTPUT 04 2024 DETAILED SHEET (Annexure 04)

| Output No | Activities | Atlas Budget Code | USD | | | LKR | | | Implementation | | |
|---------------------------------------|------------------------------------|-------------------|----------------|----------|----------------|--------------------|----------|--------------------|----------------------|-----------------------|-----------------------|
| | | | GCF | GOSL | Total Budget | GCF | GOSL | Total Budget | GCF - MOI Allocation | GOSL - MOI Allocation | GCF - UNDP Allocation |
| 4 | Contractual services - Individual | 71400 | 330,000 | - | 330,000 | 107,250,000 | - | 107,250,000 | 230,000 | - | 100,000 |
| | International consultants | 71200 | - | - | - | - | - | - | - | - | - |
| | Travel (Hire vehicles) | 71600 | 85,000 | - | 85,000 | 27,625,000 | - | 27,625,000 | 75,000 | - | 10,000 |
| | Equipment and Furniture | 72200 | 38,500 | - | 38,500 | 12,512,500 | - | 12,512,500 | 23,500 | - | 15,000 |
| | Supplies | 72500 | 26,500 | - | 26,500 | 8,612,500 | - | 8,612,500 | 21,500 | - | 5,000 |
| | Rental and Maintenance - Premises | 73100 | 50,500 | - | 50,500 | 16,412,500 | - | 16,412,500 | 45,500 | - | 5,000 |
| | Audio visual and print prod costs | 74200 | 45,000 | - | 45,000 | 14,625,000 | - | 14,625,000 | 40,000 | - | 5,000 |
| | Training, workshops and conference | 75700 | 70,000 | - | 70,000 | 22,750,000 | - | 22,750,000 | 30,000 | - | 40,000 |
| | Miscellaneous | 74500 | 25,000 | - | 25,000 | 8,125,000 | - | 8,125,000 | 15,000 | - | 10,000 |
| | Services to projects - CO staff | 64300 | 43,000 | - | 43,000 | 13,975,000 | - | 13,975,000 | - | - | 43,000 |
| Total Budget for the Output 04 | | | 713,500 | - | 713,500 | 231,887,500 | - | 231,887,500 | 480,500 | - | 233,000 |



(Handwritten signature)