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| Project Title: | Addressing Climate Change Impacts on Marginalized Agriculture Communities Living in the Mahaweli River Basin of Sri Lanka (CCAF II) |
| Project Number: | 00091122 |
| Output Number | 00096529 |
| Implementing Partner: | UNDP |

Start Date: 15. OCT. 2017

End Date: 31-Jan-20

PAC Meeting date:

Brief Description

Implement the remaining activities of "Addressing Climate Change Impacts on Marginalized Agriculture Communities Living in the Mahaweli River Basin of Sri Lanka" project funded by the adaptation fund. This includes developing household food security and building resilient livelihoods for rain-fed farming households, and build institutional capacity in village, local regional service delivery to reduce risks associated with climate induced rainfall variability in medirigirya, Lanakapura and Walapane DSDs

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|---|--|---|---|-----------|
| Contributing Outcome (UNDAF/CPD, RPD or GPD): UNDAF Outcome:4.1 Policies, programmes and capacities to ensure environmental sustainability, address climate change mitigation and adaptation, and reduce disaster risks in place at national, sub-national and community levels Country Programme Output 4.1: Development agencies are equipped with policies, strategies, methodologies and tools to integrate sustainable development and disaster resilience principles Indicative Output(s) with gender marker?: GEN 2 Indicative Output(s) with gender marker?: | Total resources required: 1,829,223.00 | UNDP TRAC: Donor WFP: Government: In-Kind: | Total resources allocated: 1,829,223.00 | Unfunded: |
| | | | | |

Agreed by (signatures) :

| | | |
|------|---|--|
| UNDP |  Jorn Sorensen, UNDP Resident Representative a.i. |  |
| | Date: 4/03/2019 | |

| PLANNED ACTIVITIES | RESPONSIBLE PARTY | PLANNED BUDGET | | | | Planned Budget by Year | | | |
|---|--|----------------|------------|------------------------|-------------------------------------|------------------------|------------------|------------------|------------------|
| | | Funding Source | Donor Code | Budget Code | Budget Description | Total Amount | Y1 (2017) Budget | Y2 (2018) Budget | Y3 (2019) Budget |
| 1.1 Develop diversified home garden based agro forestry in target DSDs to build household adaptive capacity to climate change | UNDP | 30000 | 37 | 71300 | Local Consultants | 53,604.94 | 7,770.53 | 20,834.41 | 25,000.00 |
| | UNDP | 30000 | 37 | 71400 | Contractual Service - UN Volunteers | 15,049.22 | - | 49.22 | 15,000.00 |
| | UNDP | 30000 | 37 | 71500 | UN Volunteers | 30,133.94 | - | 15,633.94 | 14,500.00 |
| | UNDP | 30000 | 37 | 71600 | Travel | 28,040.00 | 270.34 | 17,769.66 | 10,000.00 |
| | UNDP | 30000 | 37 | 72100 | Contractual Service - Equipment and | 122,042.18 | - | 122,042.18 | - |
| | UNDP | 30000 | 37 | 72200 | Equipment and goods | 553,158.14 | - | 538,158.14 | 15,000.00 |
| | UNDP | 30000 | 37 | 72300 | Materials and goods | 20,836.21 | 1,463.22 | 19,372.99 | - |
| | UNDP | 30000 | 37 | 72400 | Communication and Supplies | 87,191.01 | - | 87,191.01 | - |
| | UNDP | 30000 | 37 | 72500 | Supplies | 5,901.97 | - | 3,901.97 | 2,000.00 |
| | UNDP | 30000 | 37 | 72800 | Information Technology | 7,328.18 | - | 4,879.01 | - |
| | UNDP | 30000 | 37 | 73100 | Rent | 6,000.00 | - | 6,000.00 | - |
| | UNDP | 30000 | 37 | 73200 | Premises Alterations | 114,618.77 | - | 114,618.77 | - |
| | UNDP | 30000 | 37 | 74100 | Professional Services | 6,817.56 | - | 6,817.56 | - |
| | UNDP | 30000 | 37 | 74200 | Audio Visual & Printing | 13,105.13 | - | 13,105.13 | - |
| | 1.2 Introduce and promote drought tolerant crop varieties and agronomic practices to counter effects of rainfall variability | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 42,923.18 | - | 42,923.18 |
| UNDP | | 30000 | 37 | 75700 | Realization loss | 2.43 | - | 2.43 | - |
| UNDP | | 30000 | 37 | 76125 | Realization gain | (10,282.08) | - | (10,282.08) | - |
| UNDP | | 30000 | 37 | 76135 | Realization gain | 2.43 | - | 2.43 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 21,140.48 | - | 21,140.48 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 23,454.80 | - | 23,454.80 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 8,344.92 | - | 8,344.92 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 3,337.97 | - | 3,337.97 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 12,239.22 | - | 12,239.22 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 27,902.69 | - | 27,902.69 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 6,939.60 | - | 6,939.60 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 68,925.08 | - | 68,925.08 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 5,386.71 | - | 5,386.71 | - |
| UNDP | | 30000 | 37 | 75700 | Training, Workshop and | 12,681.51 | - | - | 12,681.51 |
| 1.3 Identify and promote climate-resilient alternative income sources among rural households such as livestock, perennial cash crops and inland fisheries | | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 23,165.76 | - | - |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 22,386.09 | - | - | 22,386.09 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 12,681.51 | - | - | 12,681.51 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 23,165.76 | - | - | 23,165.76 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 12,681.51 | - | - | 12,681.51 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 23,165.76 | - | - | 23,165.76 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 12,681.51 | - | - | 12,681.51 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 23,165.76 | - | - | 23,165.76 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 12,681.51 | - | - | 12,681.51 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 23,165.76 | - | - | 23,165.76 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 12,681.51 | - | - | 12,681.51 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 23,165.76 | - | - | 23,165.76 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 12,681.51 | - | - | 12,681.51 |
| | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 23,165.76 | - | - | 23,165.76 |
| | 1.5 Sustainable financing mechanism designed - the mechanism will be designed with relevant stakeholders | UNDP | 30000 | 37 | 71300 | Local Consultants | 1,332,376.61 | 9,504.09 | 1,180,688.99 |
| UNDP | | 30000 | 37 | 71400 | Contractual Service - UN Volunteers | 20,887.68 | 35,332.47 | 41,288.09 | - |
| UNDP | | 30000 | 37 | 71500 | UN Volunteers | 8,785.76 | - | 20,887.68 | - |
| UNDP | | 30000 | 37 | 71600 | Travel | 20,893.99 | - | 8,785.76 | - |
| UNDP | | 30000 | 37 | 72100 | Contractual Service - Equipment and | 99,786.62 | 64,832.59 | 34,954.03 | - |
| UNDP | | 30000 | 37 | 72200 | Equipment and | - | - | - | - |
| UNDP | | 30000 | 37 | 72300 | Materials and goods | 16,886.35 | - | - | - |
| UNDP | | 30000 | 37 | 72400 | Communication and Supplies | 768.92 | - | 16,886.35 | - |
| UNDP | | 30000 | 37 | 72500 | Supplies | 768.92 | - | 768.92 | - |
| UNDP | | 30000 | 37 | 72600 | Grants | 37,723.63 | - | 37,723.63 | - |
| UNDP | | 30000 | 37 | 72800 | Information Technology | 2,425.03 | - | 2,425.03 | - |
| UNDP | | 30000 | 37 | 73100 | Rent | - | - | - | - |
| UNDP | | 30000 | 37 | 73200 | Premises Alterations | - | - | - | - |
| UNDP | | 30000 | 37 | 74100 | Professional Services | 893.73 | - | - | - |
| UNDP | | 30000 | 37 | 74200 | Audio Visual & Printing | 893.73 | - | 893.73 | - |
| UNDP | 30000 | 37 | 75700 | Training, Workshop and | 20,574.36 | - | 20,574.36 | - | |
| UNDP | 30000 | 37 | 76125 | Realization loss | 6.64 | - | 6.64 | - | |
| UNDP | 30000 | 37 | 76135 | Realization gain | (2,264.54) | - | (2,264.54) | - | |
| UNDP | 30000 | 37 | 72600 | Grants | 20,760.17 | - | 20,760.17 | - | |
| UNDP | 30000 | 37 | 72600 | Grants | 12,239.22 | - | 12,239.22 | - | |
| UNDP | 30000 | 37 | 75700 | Training, Workshop and | 1,159.27 | - | - | 1,159.27 | |
| Sub-Total for Output 2 | UNDP | 30000 | 37 | 75700 | Training, Workshop and | 338,147.39 | 100,165.06 | 236,823.06 | 1,159.27 |
| Sub-Total for Output 1 | UNDP | 30000 | 37 | 71300 | Local Consultants | 1,332,376.61 | 9,504.09 | 1,180,688.99 | 142,182.53 |

