

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

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?:	<b>Total resources required:</b>  1,829,223.00	<b>Total resources allocated:</b>	
		UNDP TRAC: Donor WFP: Government: In-Kind:	UNDP TRAC: Donor WFP: Government: In-Kind:
Indicative Output(s) with gender marker?:	Unfunded:		

**Agreed by (signatures) :**

UNDP	 ..... Jorn Sorensen, UNDP Resident Representative a.i.	 UNITED NATIONS COLOMBO - SRILANKA
	Date: 4/03/2019	

PLANNED BUDGET

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	-	
	UNDP	30000	37	75700	Training, Workshop and	42,923.18	-	42,923.18	-	
	UNDP	30000	37	76125	Realization loss	2.43	-	2.43	-	
	UNDP	30000	37	76135	Realization gain	(10,282.08)	-	(10,282.08)	-	
	1.2 Introduce and promote drought tolerant crop varieties and agronomic practices to counter effects of rainfall variability	Department of Agrarian Development	30000	37	75700	Training, Workshop and	21,140.48	-	21,140.48	-
		Department of Agriculture	30000	37	75700	Training, Workshop and	23,454.80	-	23,454.80	-
		Divisional Secretariat - Medirigiriya	30000	37	75700	Training, Workshop and	8,344.92	-	8,344.92	-
Divisional Secretariat - Walapane		30000	37	75700	Training, Workshop and	3,337.97	-	3,337.97	-	
Divisional Secretary - Lankapura		30000	37	75700	Training, Workshop and	12,239.22	-	12,239.22	-	
Mahaweli Authority of Sri Lanka		30000	37	75700	Training, Workshop and	27,902.69	-	27,902.69	-	
National Enterprise Development		30000	37	75700	Training, Workshop and	6,939.60	-	6,939.60	-	
National Water Supply and Drainage		30000	37	75700	Training, Workshop and	68,925.08	-	68,925.08	-	
University of Moratuwa		30000	37	75700	Training, Workshop and	5,386.71	-	5,386.71	-	
Chief Secretary (CP)		30000	37	75700	Training, Workshop and	22,386.09	-	-	22,386.09	
1.3 Identify and promote climate-resilient alternative income sources among rural households such as livestock, perennial cash crops and inland fisheries	Department of Agrarian Development	30000	37	75700	Training, Workshop and	12,681.51	-	-	12,681.51	
	Department of Agriculture	30000	37	75700	Training, Workshop and	23,165.76	-	-	23,165.76	
	Divisional Secretariat - Walapane	30000	37	75700	Training, Workshop and	23,165.76	-	-	23,165.76	
	North Central Provincial Council	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	Sub-Total for Output 1					<b>1,332,375.61</b>	<b>9,504.09</b>	<b>1,180,688.99</b>	<b>142,182.53</b>	
	UNDP	30000	37	71300	Local Consultants	76,620.56	35,332.47	41,288.09	-	
2.1 Train and mobilize officers at village, division and provincial level to design, and monitor local adaptation strategies	UNDP	30000	37	71400	Contractual Service - UN Volunteers	20,887.68	-	20,887.68	-	
	UNDP	30000	37	71500	UN Volunteers	8,785.76	-	8,785.76	-	
	UNDP	30000	37	71600	Travel	20,893.99	-	20,893.99	-	
	UNDP	30000	37	72100	Contractual Service - Equipment and	99,786.62	64,832.59	34,954.03	-	
	UNDP	30000	37	72200	Equipment and Materials and goods	-	-	-	-	
	UNDP	30000	37	72300	Materials and goods	16,886.35	-	16,886.35	-	
	UNDP	30000	37	72400	Communication and Supplies	768.92	-	768.92	-	
	UNDP	30000	37	72500	Supplies	37,723.63	-	37,723.63	-	
	UNDP	30000	37	72600	Grants	2,425.03	-	2,425.03	-	
	UNDP	30000	37	72800	Information Technology	-	-	-	-	
2.2 Strengthen farmer organizations with information, training and equipment to implement adaptation strategies	UNDP	30000	37	73100	Premises Alterations	-	-	-	-	
	UNDP	30000	37	73200	Professional Services	-	-	-	-	
	UNDP	30000	37	74100	Premises Alterations	-	-	-	-	
	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	
2.4 Risk Assessment and Adaptation Planning conducted with target communities	University of Moratuwa	30000	37	75700	Training, Workshop and	1,159.27	-	-	1,159.27	
	UNDP	30000	37	75700	Training, Workshop and	338,147.39	100,165.06	236,823.06	1,159.27	

