
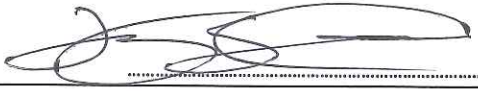


Project Title:	Climate Resilient Water Management Project		
Project Number:	00070975		
Implementing Partner:	Ministry of Mahaweli Development and Environment		
Start Date:	July 2017	End Date:	June 2024
		PAC Meeting date:	16-Jun-17
Brief Description			

This project supports the Government of Sri Lanka (GoSL) to strengthen the resilience of vulnerable smallholder farmers in the country's Dry Zone; particularly women, who are facing increasing risks of rising temperatures, erratic rainfall, and extreme events attributable to climate change. It will address technical, financial and institutional barriers related to achieving integrated water management to improve agriculture-based livelihoods of smallholder farmers in the Dry Zone. GCF resources, in conjunction with government co-financing, will invest in improving the community irrigation water infrastructure and associated agricultural practices, scaling-up decentralized drinking water systems, and strengthening Early Warnings (EWs) and forecasting for flood-response and water management. The objective of the project is to strengthen the resilience of smallholder farmers, particularly women, in the Dry Zone through improved water management to enhance lives and livelihoods. The expected key Fund Level (GCF) impacts are increased resilience of health and well-being, and food and water security and increased resilience and enhanced livelihoods of the vulnerable smallholder farmers in the Dry Zone of Sri Lanka. The primary measurable benefits include resilient water and agricultural management for 770,500 direct beneficiaries and 1,179,800 indirect beneficiaries who will gain from improved water management, resilient agriculture practices, and provision of climate and weather information.

<p>National priority or goal: Adopt a green development strategy with a specific focus on green agriculture, energy, construction, green villages, cities and green employment for the sustainable development of Sri Lanka.</p> <p>UNDAF outcome 4 (CPD outcome 2): By 2022, people in Sri Lanka, in particular the vulnerable and marginalized, are more resilient to climate change and natural disasters and benefit from increasingly sustainable management of natural resources, better environmental governance and blue/ green development.</p> <p>Output 2.1: Policies and risk management strategies are implemented at national and subnational levels (rural and urban) for enhanced adaptation and resilience to climate change and disaster risk.</p> <p>UNDP Gender Marker for each project output: GEN2</p>	Total resources required:	USD 38,084,000	
	Total resources allocated:	UNDP :	
		Donor:	USD 38,084,000
		Government:	USD 12,860,000
		In-Kind:	USD 1,140,000
	Unfunded:		

Agreed by (signatures) :

Implementing Partner : Ministry of Mahaweli Development and Environment	UNDP
	
Chanaka Rodrigo, Project Director CRIWMP	Jørn Sørensen , UNDP Resident Representative a.i.
Date: <i>TR</i> <b>MARCH 2019</b> Climate Resilient Integrated Water Management Project Ministry of Mahaweli Development and Environment	Date: <b>07. 03. 2019</b>





UNDP-GEF PIMS ID number:	5752														
Project ID:	00057445														
Award Title:	Climate Resilient Integrated Water Management Project ( Strengthening the resilience of smallholder farmers in the Dry Zone to climate variability and														
Output ID:	00070975														
Project Title:	Climate Resilient Integrated Water Management Project														
Implementing Partner	Ministry of Mahaweli Development and Environment														
GEF Outcome/ Component	GCF Output / ATLAS Activities	Responsible Party (ATLAS Implementing agent)	Fund ID	Donor ID	ATLAS bud. Account Code	Budget Description	Grand Total (USD)	2017 Budget (USD)	2018 Budget (USD)	2019 Budget (USD)	2020 Budget (USD)	2021 Budget (USD)	2022 Budget (USD)	2023 Budget (USD)	2024 Budget (USD)
1) Upgrading and enhancing resilience of village irrigation systems and scaling up climate-resilient farming practices in three river basins of the Dry Zone		UNDP	66000	12526	61100	Salary Cost- NP staff	221,870.54	-	30,249.54	38,112.00	40,199.00	36,489.00	36,088.00	40,733.00	
		UNDP	66000	12526	71200	Intl Cnslt	68,750.00	68,750.00							
		MoMDE	66000	12526	71300	Lcl Cnslts	222.98	-	222.98						
		UNDP	66000	12526	71300	Lcl Cnslts	615,335.00	18,227.64	96,154.36	124,020.00	110,074.00	110,074.00	102,074.00	54,711.00	
		UNDP	66000	12526	71400	CntractSrv	299,399.86	-	30,359.86	100,400.00	59,520.00	39,680.00	39,680.00	29,760.00	
		MoMDE	66000	12526	71400	CntractSrv	15,933.52	-	15,933.52						
		UNDP	66000	12526	71500	Un Vol	15,961.78	-	10,961.78	5,000.00					
		MoMDE	66000	12526	71600	Travel	118,458.52	-	23,958.52	44,000.00	20,500.00	8,000.00	18,000.00	4,000.00	
		UNDP	66000	12526	71600	Travel	144,518.19	73.73	5,944.46	66,000.00	30,500.00	27,500.00	8,000.00	6,500.00	
		MoMDE	66000	12526	72100	Contr-Cmpy	9,993,946.72	-	967,063.72	2,914,857.00	5,269,948.00	496,078.00	259,500.00	86,500.00	
		UNDP	66000	12526	72100	Contr-Cmpy	7,490,603.50	561,468.82	1,313,252.93	1,244,080.00	404,510.97	3,942,760.78	24,530.00		
		MoMDE	66000	12526	72200	Equip&Furn	701,799.00	-	-		296,185.00	206,957.00	143,457.00	55,200.00	
		UNDP	66000	12526	72200	Equip&Furn	709,200.57	-	54,671.57	204,529.00		150,000.00	150,000.00	150,000.00	
		UNDP	66000	12526	72300	Matl&Goods	252,357.37	-	92,357.37	10,000.00		50,000.00	50,000.00	50,000.00	
		MoMDE	66000	12526	72400	Comm&AV	501.45	-	1.45	500.00					
		UNDP	66000	12526	72400	Comm&AV	2,495.71	-	1,495.71	1,000.00					
		MoMDE	66000	12526	72500	Supplies	1,639.06	-	639.06	1,000.00					
		UNDP	66000	12526	72500	Supplies	1,702.08	-	702.08	1,000.00					
		MoMDE	66000	12526	73100	Rent&Maint	50,948.46	-	448.46	500.00		20,000.00	20,000.00	10,000.00	
		UNDP	66000	12526	73400	Rntl&Maint	85,134.34	6,499.68	15,279.67	15,000.00		20,000.00	20,000.00	8,354.99	
		MoMDE	66000	12526	74200	AudioVisl	65,630.89	-	479.89	30,000.00	15,065.00	10,043.00	10,043.00		
		UNDP	66000	12526	74200	AudioVisl	15,065.00	-		15,065.00					
		MoMDE	66000	12526	74500	MiscExp	99.57	-	49.57	50.00					
		MoMDE	66000	12526	75700	TR,WKSP,CF	64,662.26	132.57	13,692.92	5,586.00	30,250.77	12,000.00	3,000.00		
		UNDP	66000	12526	75700	TR,WKSP,CF	111,334.31	112.41	3,325.90	12,000.00	44,956.00	29,970.00	20,970.00		
		UNDP	66000	12526	76100	FXCurrLoss	(3,450.68)	(70.30)	(3,380.38)						
TOTAL ACTIVITY 1					Total		21,044,120.00	655,194.55	2,673,864.94	4,832,699.00	6,321,708.74	5,159,551.78	905,342.00	495,758.99	-
2) Enhancing climate resilient, decentralized water supply and management solutions to provide year-round access to safe drinking water to vulnerable		UNDP	66000	12526	61100	Salary Cost- NP staff	110,938.10	-	15,125.10	19,059.00	20,100.00	18,244.00	18,044.00	20,366.00	
		MoMDE	66000	12526	71300	Lcl Cnslts	34,000.00	-	-		8,000.00	8,000.00	8,000.00	10,000.00	
		UNDP	66000	12526	71300	Lcl Cnslts	336,026.00	-	-	45,741.00	43,926.00	83,926.00	83,926.00	78,507.00	
		UNDP	66000	12526	71400	CntractSrv	200,711.34	-	30,711.34	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00	
		MoMDE	66000	12526	71600	Travel	262,504.72	-	6,704.72	11,000.00	67,200.00	67,200.00	67,200.00	43,200.00	
		UNDP	66000	12526	71600	Travel	179,714.43	3,301.27	3,709.16	26,400.00	41,801.00	41,801.00	41,801.00	20,901.00	
		MoMDE	66000	12526	72100	Contr-Cmpy	1,528,507.29	-	32,637.57		473,516.06	782,629.66	109,644.00	130,080.00	
		UNDP	66000	12526	72100	Contr-Cmpy	6,364,739.47	145,911.10	762,281.37	2,286,381.00	893,250.00	676,916.00	800,000.00	800,000.00	
		MoMDE	66000	12526	72200	Equip&Furn	255,948.00	-	-		54,846.00	54,846.00	54,846.00	91,410.00	
		UNDP	66000	12526	72200	Equip&Furn	327,058.12	-	181,308.12	25,750.00		40,000.00	40,000.00	40,000.00	
		MoMDE	66000	12526	72300	Matl&Goods	500.00	-	-	500.00					
		UNDP	66000	12526	72400	Comm&AV	7,639.93	-	4,639.93	3,000.00					



Strengthening the resilience of smallholder farmers in the dry zone to climate variability and extreme events through an integrated approach to water management

communities	UNDP	66000	12526	72500	Supplies	370.05	-	170.05	200.00					
	UNDP	66000	12526	72600	Grants	91,976.91	446,963.75	(354,986.84)						
	UNDP	66000	12526	72600	Grants	120,323.27	120,323.27	-						
	UNDP	66000	12526	72800	InfoTechEq	2,569.19	1,569.19	-	1,000.00					
	UNDP	66000	12526	73400	Rntl&Maint	11,134.26	6,134.26	-	5,000.00					
	UNDP	66000	12526	74200	AudioVisl	1,435.50	33.37	902.13	500.00					
	MoMDE	66000	12526	74200	AudioVisl	19,181.00	-	-	500.00	7,472.00	4,982.00	6,227.00		
	UNDP	66000	12526	74500	MiscExp	74.86	24.86	-	50.00					
	MoMDE	66000	12526	75700	TR,WKSP,CF	26,625.57	132.57	-	8,500.00	9,996.00	7,997.00			
	UNDP	66000	12526	75700	TR,WKSP,CF	25,849.73	55.79	7,433.00	8,000.00	5,180.00	5,180.94			
	UNDP	66000	12526	76100	FXCurrLoss	(3,195.74)	(13.43)	(3,182.31)						
TOTAL ACTIVITY 2						9,904,632.00	724,436.00	687,453.34	2,481,581.00	1,665,287.06	1,821,722.60	1,259,688.00	1,264,464.00	-
3) Strengthening climate and hydrological observing and forecasting system to enhance water management and adaptive capacity of smallholder farmers to droughts and floods	UNDP	66000	12526	61100	Salary Cost- NP staff	36,980.88	-	5,041.88	6,353.00	6,700.00	6,082.00	6,015.00	6,789.00	
	MoMDE	66000	12526	71200	Intl Cnslt	15,000.00	-	-	15,000.00					
	MoMDE	66000	12526	71300	Lcl Cnslts	60,000.00	-	-		30,000.00	20,000.00	10,000.00		
	UNDP	66000	12526	71300	Lcl Cnslts	107,572.93	2,998.70	62,574.23	12,000.00		15,000.00	15,000.00		
	MoMDE	66000	12526	71400	CntractSrv	-	-	-						
	UNDP	66000	12526	71400	CntractSrv	352,192.52	-	47,906.73	70,000.00	56,000.00	38,285.79	70,000.00	70,000.00	
	UNDP	66000	12526	71500	Un Vol	92,500.59	1,373.61	11,126.98	20,000.00	20,000.00	20,000.00	20,000.00		
	MoMDE	66000	12526	71600	Travel	248,265.29	-	138.29	7,000.00	68,893.00	68,894.00	68,893.00	34,447.00	
	UNDP	66000	12526	71600	Travel	21,843.03	-	4,843.03	17,000.00					
	MoMDE	66000	12526	72100	Contr-Cmpy	1,105,410.43	-	-	270,000.00	595,318.43	140,964.00	58,164.00	40,964.00	
	UNDP	66000	12526	72100	Contr-Cmpy	649,920.40	-	264,768.40	321,405.00	21,249.00	21,249.00	21,249.00		
	MoMDE	66000	12526	72200	Equip&Furn	41,500.00	-	-		24,900.00	16,600.00			
	UNDP	66000	12526	72300	Matl&Goods	72,300.25	-	52,300.25	20,000.00					
	UNDP	66000	12526	72400	Comm&AV	105,581.55	-	65,581.55	40,000.00					
	UNDP	66000	12526	72500	Supplies	118,033.22	8.83	24.39	38,000.00		40,000.00	40,000.00		
	MoMDE	66000	12526	72800	InfoTechEq	31,544.00	-	-		15,772.00	7,886.00	7,886.00		
	UNDP	66000	12526	72800	InfoTechEq	151,224.48	-	-	40,000.00		40,000.00	40,000.00	31,224.48	
	UNDP	66000	12526	73100	Rent&Maint	119,642.00	-	-	29,642.00		30,000.00	30,000.00	30,000.00	
	UNDP	66000	12526	73400	Rntl&Maint	28,803.45	40,992.55	(12,189.10)						
	MoMDE	66000	12526	74200	AudioVisl	73,071.38	-	712.38		20,674.00	20,674.00	20,674.00	10,337.00	
	UNDP	66000	12526	74200	AudioVisl	28,129.42	-	13,129.42	15,000.00					
	MoMDE	66000	12526	74500	MiscExp	100.00	-	-	100.00					
	MoMDE	66000	12526	75700	TR,WKSP,CF	133,378.55	132.57	763.98	5,500.00	56,530.00	43,826.00	26,626.00		
	UNDP	66000	12526	75700	TR,WKSP,CF	58,902.35	-	2,533.01	5,000.00	9,703.34	8,600.00	8,600.00	24,466.00	
	UNDP	66000	12526	76100	FXCurrLoss	(167.72)	(0.03)	(167.69)						
TOTAL ACTIVITY 3						3,651,729.00	45,506.23	519,087.73	932,000.00	925,739.77	538,060.79	443,107.00	248,227.48	-
	UNDP	66000	12526	64397	Serv to Proj	549,513.40	-	47,068.00	247,508	66,759.00	60,598.00	59,933.00	67,647.00	
	MoMDE	66000	12526	71200	Intl Cnslt	55,000.00	-	-		20,350.00			34,650.00	
	MoMDE	66000	12526	71300	Lcl Cnslts	-	-	-						
	UNDP	66000	12526	71300	Lcl Cnslts	9,657.34	4,657.34	-	5,000.00					
	MoMDE	66000	12526	71400	CntractSrv	166,458.89	46,720.53	119,738.36						
	UNDP	66000	12526	71400	CntractSrv	674,328.59	14,688.02	32,924.57	106,479	148,639.00	148,639.00	148,639.00	74,320.00	
	MoMDE	66000	12526	71600	Travel	157,000.09	15.72	9,128.37	47,857	28,571.00	28,571.00	28,571.00	14,286.00	
	UNDP	66000	12526	71600	Travel	152,795.39	1,333.74	3,606.65	47,857	28,570.00	28,571.00	28,571.00	14,286.00	
	MoMDE	66000	12526	71800		728,790.72	-	-	131,479	165,006.00	165,006.00	165,006.00	102,293.72	
	MoMDE	66000	12526	72200	Equip&Furn	94,775.04	15,870.46	3,781.87	10,714.00	14,286.00	25,000.00	25,000.00	122.71	
	UNDP	66000	12526	72200	Equip&Furn	75,905.64	905.64	-	10,714.00	14,286.00	25,000.00	25,000.00		
	MoMDE	66000	12526	72300	Matl&Goods	28,500.00	-	-	500.00	7,000.00	7,000.00	7,000.00	7,000.00	
	UNDP	66000	12526	72300	Matl&Goods	28,945.89	-	445.89	500.00	7,000.00	7,000.00	7,000.00	7,000.00	



4) Project Management	MoMDE	66000	12526	72400	Comm&AV	24,183.80	-	1,183.80	3,000.00	20,000.00				
	UNDP	66000	12526	72400	Comm&AV	30,684.56	2,392.18	4,291.80	5,000.00	19,000.58				
	MoMDE	66000	12526	72500	Supplies	32,783.92	1,601.04	6,182.88	5,000.00	5,000.00	6,786.00	5,357.00	2,857.00	
	UNDP	66000	12526	72500	Supplies	27,043.79	991.10	1,052.69	5,000.00	5,000.00	6,786.00	5,357.00	2,857.00	
	MoMDE	66000	12526	72800	InfoTechEq	47,837.19	-	-	3,000.00	7,968.20	6,868.99	15,000.00	15,000.00	
	UNDP	66000	12526	72800	InfoTechEq	61,825.06	3,364.67	2,492.19	3,000.00	7,968.20	15,000.00	15,000.00	15,000.00	
	MoMDE	66000	12526	73100	Rent&Maint	103,487.32	18,482.98	10,204.34	13,200.00	17,600.00	17,600.00	17,600.00	8,800.00	
	UNDP	66000	12526	73100	Rent&Maint	76,047.83	14,247.83	9,000.00	13,200.00		13,200.00	13,200.00	13,200.00	
	UNDP	66000	12526	73400	Rntl&Maint	10,951.82	5,951.82	-	5,000.00					
	MoMDE	66000	12526	74200	AudioVisl	45,619.99	-	1,763.99	13,857.00	8,571.00	8,571.00	8,571.00	4,286.00	
	UNDP	66000	12526	74200	AudioVisl	43,856.00	-	-	13,857.00	8,571.00	8,571.00	8,571.00	4,286.00	
	MoMDE	66000	12526	74500	MiscExp	56,786.48	1,877.98	173.50	13,447.00	11,796.00	11,796.00	11,798.00	5,898.00	
	UNDP	66000	12526	74500	MiscExp	101,339.69	(1,576.10)	39,463.50	13,447.00	11,796.00	11,796.00	11,795.00	5,898.00	8,720.29
	MoMDE	66000	12526	75700	TR,WKSP,CF	50,103.97	1,638.89	3,735.13	14,673.00	12,269.95	5,336.00	5,336.00	7,115.00	
	UNDP	66000	12526	75700	TR,WKSP,CF	49,398.96	3,828.14	841.82	14,673.00	12,269.00	5,336.00	5,336.00	7,115.00	
	UNDP	66000	12526	76100	FXCurrLoss	(101.37)	(7.33)	(94.04)						
TOTAL ACTIVITY 4						3,483,520.00	136,984.65	296,985.31	747,962.40	648,276.93	613,031.99	617,641.00	413,917.43	8,720.29
GRAND TOTAL						38,084,001.00	1,562,121.43	4,177,391.32	8,994,242.40	9,561,012.50	8,132,367.16	3,225,778.00	2,422,367.90	8,720.29