



Empowered lives.
Resilient nations.

Annual Work Plan

Sri Lanka - Colombo

Project: 00057445

Report Date: 3/16/2022

Project Title: Integrated Water Management

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Drinking water supply	6/23/2017	6/30/2024	UNDP	66000	GCF	71400 Contractual Services - Individ	50,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	974,922.60
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	0.00
				UNDP	66000	GCF	71300 Local Consultants	21,182.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	0.00
				LKA SL Red Cross Society	66000	GCF	72100 Contractual Services-Companies	10,740.73
				LKA Water Resource Dept	66000	GCF	72100 Contractual Services-Companies	20,600.00
				UNDP	66000	GCF	71600 Travel	5,000.00
				LKA Ministry of Irrigation	66000	GCF	75700 Training, Workshops and Confer	2,000.00
				LKA Janathakshan Gte Ltd	66000	GCF	72100 Contractual Services-Companies	5,007.11
				LKA Ministry of Irrigation	66000	GCF	71600 Travel	70,000.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	17,000.00
				LKA Palm Deve Foundation	66000	GCF	72100 Contractual Services-Companies	16,268.59
				LKA Ministry of Irrigation	66000	GCF	72100 Contractual Services-Companies	1,300,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	0.00
				LKA South Asia Partnership SI	66000	GCF	72100 Contractual Services-Companies	6,278.97
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sri Lanka - Colombo

Project: 00057445

Report Date: 3/16/2022

Project Title: Integrated Water Management

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Drinking water supply	6/23/2017	6/30/2024	UNDP	66000	GCF	75700 Training, Workshops and Confer	1,000.00
				UNDP	66000	GCF	72200 Equipment and Furniture	0.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	0.00
	Improved weather forecasting	6/23/2017	6/30/2024	UNDP	66000	GCF	61100 Salary Costs - NP Staff	16,082.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	276,579.48
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	0.00
				UNDP	66000	GCF	72500 Supplies	0.00
				LKA Ministry of Irrigation	66000	GCF	72100 Contractual Services-Companies	175,000.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	20,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	0.00
				UNDP	66000	GCF	71600 Travel	10,000.00
				LKA University of Peradeniya	66000	GCF	72100 Contractual Services-Companies	31,500.00
				LKA Ministry of Irrigation	66000	GCF	72200 Equipment and Furniture	60,000.00
				UNDP	66000	GCF	71300 Local Consultants	25,000.00
				UNDP	66000	GCF	71500 UN Volunteers	25,000.00
				LKA SL Red Cross Society	66000	GCF	72100 Contractual Services-Companies	8,753.10



Empowered lives.
Resilient nations.

Annual Work Plan

Sri Lanka - Colombo

Project: 00057445

Report Date: 3/16/2022

Project Title: Integrated Water Management

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Improved weather forecasting	6/23/2017	6/30/2024	LKA Janathakshan Gte Ltd	66000	GCF	72100 Contractual Services-Companies	13,739.39
				LKA Ministry of Irrigation	66000	GCF	74200 Audio Visual&Print Prod Costs	65,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	40,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	0.00
				LKA Ministry of Irrigation	66000	GCF	71600 Travel	50,000.00
				LKA Palm Deve Foundation	66000	GCF	72100 Contractual Services-Companies	11,559.32
				LKA South Asia Partnership SI	66000	GCF	72100 Contractual Services-Companies	8,394.70
				LKA_Sabaragamuwa University	66000	GCF	72100 Contractual Services-Companies	48,560.00
				UNDP	66000	GCF	72200 Equipment and Furniture	50,000.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	0.00
				LKA Ministry of Irrigation	66000	GCF	72800 Information Technology Equipmt	50,000.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,832.00
				LKA Ministry of Irrigation	66000	GCF	75700 Training, Workshops and Confer	5,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sri Lanka - Colombo

Project: 00057445

Report Date: 3/16/2022

Project Title: Integrated Water Management

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	LKA Ministry of Irrigation	66000	GCF	72200 Equipment and Furniture	30,000.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	0.00
				LKA Ministry of Irrigation	66000	GCF	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	23,179.00
				UNDP	66000	GCF	71600 Travel	45,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72500 Supplies	0.00
				LKA Ministry of Irrigation	66000	GCF	72500 Supplies	25,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	73100 Rental & Maintenance-Premises	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				LKA Ministry of Irrigation	66000	GCF	74200 Audio Visual&Print Prod Costs	10,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	0.00
				LKA Ministry of Irrigation	66000	GCF	75700 Training, Workshops and Confer	29,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	0.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	5,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	35,000.00
				LKA Ministry of Irrigation	66000	GCF	71800 Contractual Services-Imp Partn	200,000.00
				UNDP	66000	GCF	71300 Local Consultants	10,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71400 Contractual Services - Individ	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72300 Materials & Goods	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sri Lanka - Colombo

Project: 00057445

Report Date: 3/16/2022

Project Title: Integrated Water Management

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	60,000.00
				LKA Ministry of Irrigation	66000	GCF	71600 Travel	60,000.00
				UNDP	66000	GCF	71200 International Consultants	70,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71800 Contractual Services-Imp Partn	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	0.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	7,821.00
				SRL-Ministry Of Forestry & Env	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	0.00
				UNDP	66000	GCF	72200 Equipment and Furniture	5,000.00
				UNDP	66000	GCF	72300 Materials & Goods	0.00
				UNDP	66000	GCF	72500 Supplies	5,000.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	10,000.00
				LKA Ministry of Irrigation	66000	GCF	74500 Miscellaneous Expenses	30,000.00
	Village irrigation systems	6/28/2017	6/30/2024	LKA Ministry of Irrigation	66000	GCF	72200 Equipment and Furniture	40,554.00
				UNDP	66000	GCF	71600 Travel	10,000.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				LKA Ministry of Irrigation	66000	GCF	74200 Audio Visual&Print Prod Costs	4,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	0.00
				LKA Ministry of Irrigation	66000	GCF	75700 Training, Workshops and Confer	9,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	80,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sri Lanka - Colombo

Project: 00057445

Report Date: 3/16/2022

Project Title: Integrated Water Management

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Village irrigation systems	6/28/2017	6/30/2024	UNDP	66000	GCF	61100 Salary Costs - NP Staff	36,489.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	909,122.56
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	73100 Rental & Maintenance-Premises	0.00
				UNDP	66000	GCF	71300 Local Consultants	50,000.00
				LKA SL Red Cross Society	66000	GCF	72100 Contractual Services-Companies	47,103.64
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	72200 Equipment and Furniture	0.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	66000	GCF	71500 UN Volunteers	15,000.00
				LKA Janathakshan Gte Ltd	66000	GCF	72100 Contractual Services-Companies	85,448.57
				LKA Palm Deve Foundation	66000	GCF	72100 Contractual Services-Companies	82,138.95
				LKA Ministry of Irrigation	66000	GCF	72100 Contractual Services-Companies	1,800,000.00
				UNDP	66000	GCF	72300 Materials & Goods	50,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	5,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	0.00
				LKA Ministry of Irrigation	66000	GCF	71600 Travel	20,000.00
				LKA South Asia Partnership SI	66000	GCF	72100 Contractual Services-Companies	53,643.29



Sri Lanka - Colombo

Report Date: 3/16/2022

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								7,480,000.00
GRAND TOTAL								7,480,000.00