


Climate Resilient Integrated Water Management Project

Ministry of Irrigation
Summary of The Annual Work Plan - 2022

1USD = 200 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.	186,900	-	186,900	37,380,000	-	37,380,000	116,000	70,900	23,200,000	14,180,000
	1.2 Improve resilience of and upgrade village irrigation systems in the identified cascades including restoration of upstream watershed.	3,368,188	3,665,200	7,033,388	673,637,600	733,040,000	1,406,677,600	6,969,222	64,166	1,393,844,400	12,833,200
	1.3 Develop and Disseminate climate resilient agriculture practices with targeted enterprise development for women.	562,634	250,000	812,634	112,526,800	50,000,000	162,526,800	617,634	195,000	123,526,800	39,000,000
	Project implementation support from UNDP appointed staff	123,250	-	123,250	24,650,000	-	24,650,000	-	123,250	0	24,650,000
	Technical support from UNDP National staff	25,000	-	25,000	5,000,000	-	5,000,000	-	25,000	-	5,000,000
	Sub Total 01 (Annexure 01)	4,265,972	3,915,200	8,181,172	853,194,400	783,040,000	1,636,234,400	7,702,856	478,316	1,540,571,200	95,663,200
2	2.1 Improve capacity of water-supply support staff at district/divisions, selected partner organisations (NGOs) and CBOs to implement and maintain community-based climate change risk informed drinking water related interventions.	67,849	44,550	112,399	13,569,800	8,910,000	22,479,800	86,250	26,149	17,250,000	5,229,800
	2.2 Implement sustainable, climate-resilient drinking water solutions through CBOs and government agencies.	485,330	270,250	755,580	97,066,000	54,050,000	151,116,000	676,730	78,850	135,346,000	15,770,000
	Project implementation support from UNDP appointed staff	93,045	-	93,045	18,609,000	-	18,609,000	-	93,045	0	18,609,000
	Technical support from UNDP national staff	18,000	-	18,000	3,600,000	-	3,600,000	-	18,000	0	3,600,000
	Sub Total 02 (Annexure 02)	664,224	314,800	979,024	132,844,800	62,960,000	195,804,800	762,980	216,044	152,596,000	43,208,800
3	3.1 Establish effective monitoring systems for drought, floods and water management.	140,000	-	140,000	28,000,000	-	28,000,000	117,500	22,500	23,500,000	4,500,000
	3.2 Co-develop and disseminate weather- and climate-based advisories for agricultural and water management through ASCs and FOs to farmers and village.	259,000	20,000	279,000	51,800,000	4,000,000	55,800,000	181,000	98,000	36,200,000	19,600,000
	3.3 Develop climate-risk management and response measures to advisories and forecasts for agriculture, water management and flooding in cascade systems.	225,000	-	225,000	45,000,000	-	45,000,000	180,000	45,000	36,000,000	9,000,000
	Project implementation support from UNDP appointed staff	58,800	-	58,800	11,760,000	-	11,760,000	-	58,800	0	11,760,000
	Technical support from UNDP national staff	6,404	-	6,404	1,280,800	-	1,280,800	-	6,404	-	1,280,800
	Sub Total 03 (Annexure 03)	689,204	20,000	709,204	137,840,800	4,000,000	141,840,800	478,500	230,704	95,700,000	46,140,800
4	Project Management (Annexure 04)	630,600	-	630,600	126,120,000	-	126,120,000	520,600	110,000	104,120,000	22,000,000
Total Budget		6,250,000	4,250,000	10,500,000	1,250,000,000	850,000,000	2,100,000,000	9,464,936	1,035,064	1,892,987,200	207,012,800

• Implementation of this AWP - 2022 shall be done in accordance with Project Board decisions/ NSC decisions/ GCF / GOSL/ UNDP Guidelines appropriately.


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Year 2022 AWP financed by:	
Financier	LKR (Mn)
GCF	1250
GOSL	800
Additional Budget Allocation Expected by GOSL/GCF	50
Total Budget	2100

Ministry of Irrigation (Executing Entity)	90.14%
UNDP Country Office (Accredited Entity)	9.86%



Annual Work Plan 2022- Output 01 - VIS & CSA											
Output No	Activities	Responsible Party (Atlas Implementing Agent)	Inputs	Inputs for 2022	Atlas Budget Code	Deliverables	Fund Source		Total Budget (USD)	Implementation	
							GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)
	1.1 Improve technical capacity and knowledge management targeting ASCs, local field officials and community organizations for climate-risk informed water management and climate-smart agriculture	Department of Agrarian Development, Department of Agriculture and Provincial Irrigation Departments and Agriculture Departments	1.1.1 Develop multi-stakeholder, climate-risk informed cascade level water resources development and management plans in 50 cascades in target districts	1.1.1.1 Identify the planning priorities for Level 02 plans (CSO)	72100	L2 Plans	11,500	-	11,500	3,000	8,500
				1.1.1.2. Develop guidelines for Level 02 Planning -CSO	72100	Guidelines					
				1.1.1.3. Collect data, analyze and compile the draft Level 02 Plans (except ground water management plans) -CSO	72100	L2 Plans					
				1.1.1.4. Validation with the relevant stakeholders and finalize the Level 02 Plans (CSO)	72100	Validation Meetings	4,200	-	4,200	500	3,700
				1.1.1.5 Collect data, analyze and compile the draft Level 01 Plans for three cascades (CSO)	72100	L1 Plans	6,750	-	6,750	2,750	4,000
				1.1.1.6. Validation with the relevant stakeholders and finalize the Level 01 Plans (CSO)	72100	Validation Meetings	5,100	-	5,100	500	4,600
			1.1.3 Build awareness and mobilize FOs and women's groups to implement and maintain cascade water resources plans and SOPs	1.1.3.1. Conduct PCR-VCA for 7 cascades (EBW, DW, Karambawewa, SKK, Kuntaniyagama, Mahakirindagama, Kappatikkulam)) - CSO	72100	Reports	5,500	-	5,500	3,500	2,000
				1.1.3.2. Capacity assessment of stakeholders in the 4 new cascades (SKK, Kuntaniyagama, Mahakirindagama, Kappatikkulam)-CSO		Reports	5,000	-	5,000	1,500	3,500
				1.1.3.3. Conduct awareness building programs in all 20 cascades -CSO		Programs	10,500	-	10,500	500	10,000
			1.1.4 Train district (100), ASC (500) and FO officials/ lead farmers (975 in 50 cascades) to plan and implement VIS upgrading and management taking CC risks into account and including financing and business development.	1.1.4.3. Training for 50 officers at district, 200 in ASCs level (PMU)	75700	Trainings	14,000	-	14,000	14,000	
				1.1.4.4. Technical training for ID, PID and DAD engineering staff on water management (PMU)		Trainings	5,000	-	5,000	4,000	1,000
				1.1.4.5. Trainings for FO officials and lead farmers (400) on VIS upgrading and management , including financing and business development		Trainings	10,000	-	10,000	1,000	9,000
			1.1.5 Training of Trainers (75 District Officials, ASC staff and FO representatives) for climate resilient crop and input solutions based on seasonal forecasting	1.1.5.1. Organize and conduct Training of Trainers Programs at district level (PMU)	72100	Trainings 7 (15*7)	13,600	-	13,600	9,000	4,600
				1.1.5.2. Develop and prepare an evaluation report		Report					
			1.1.6 Strengthen 77 ASCs/AZOs as local knowledge hubs for the project and as coordination and communication mechanism for the climate-resilient integrated solutions	1.1.6.1. Assess the capacity of 77 ASCs in project areas to act as local knowledge hubs-PMU	72200	Report	95,750	-	95,750	75,750	20,000
				1.1.6.2. Provide ICT equipment for 77 ASCs-PMU: Provide surveying and soil compaction equipment to PIDs		ICT equipment					
			Sub Total 1.1							186,900	-

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Annual Work Plan 2022- Output 01 - VIS & CSA

Output No	Activities	Responsible Party (Atlas Implementing Agent)	Inputs	Inputs for 2022	Atlas Budget Code	Deliverables	Fund Source		Total Budget (USD)	Implementation	
							GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)
1	1.2 Improve resilience of and upgrade village irrigation systems in the identified cascades including restoration of upstream watershed.		1.2.1 Rapid participatory appraisal and mapping of each village irrigation system (VIS) to determine upgrading priorities incorporating CC risks	1.2.1.1. PIR with community and stakeholders (CSO) to determine upgrading priorities incorporating CC risks / Build awareness	72100	Meetings	22,000	-	22,000	17,000	5,000
				1.2.1.2. Develop GIS based resource maps (DW, Karambawewa, SKK, Kuntaniyagama, Mahakirindegama, Kappattikkulam) - CSO		Maps	16,000	-	16,000	9,000	7,000
				1.2.1.3. Finalise rehabilitation plans (Ratifications) [SKK, Kuntaniyagama, Mahakirindegama, Kappattikkulam]		Plans	7,000	-	7,000	2,000	5,000
			1.2.2 Develop climate-risk informed, VIS-specific intervention plans linked to cascade water management plans	1.2.2.1. Present rehabilitation plans to custodian agencies for approval and incorporate the comments	72100	Plans	3,600	-	3,600	1,000	2,600
			1.2.3 Upgrade and climate-proof village irrigation systems	1.2.3.1. Survey and design for 25 tanks	72100	Rehabilitated VISs	4,100	-	4,100	500	3,600
				1.2.3.2. Upstream - Complete the upgrading works in MOTT(12), DW(15), KARAMBA(5), SKK(13), Kuntaniyagama(12), Mahakirindegama(15), Kappattikkulam(5) - PMU			3,035,688	-	3,035,688	3,023,722	11,966
				1.2.3.3. Upstream - Complete the balance work from 2021 Aluth Halmillewa (09), Rathmale (02), Etha Bendi Wewa (03), Kumbukwewa (02), 1 VIS in Bandarakumbukwewa cascade, 01 VISs in Thuduwaikukulam cascade -PMU							
				1.2.3.5. Rehabilitate Ecosystem components-PMU	72100		57,000	-	57,000	50,000	7,000
				1.2.3.6. Downstream - Upgrade downstream system of 143 VISs in Palugaswewa, Bandarakumbuk wewa, Sivalakulama, Mathavuvalthakulam, Thuduwakeikulam, Medde rembewa, Mamunugama and Anguruwella, ALUTH, RATH, KADA, EBW, KW, DW, KARAMBA - PMU	72100	Rehabilitated VISs D/S	6,000	3,665,200	3,671,200	3,665,200	6,000
				1.2.3.7. Audio visuals and print product cost-PMU	74200	Print	57,800	-	57,800	55,000	2,800
			1.2.4 Develop a multi-year maintenance and financing plan for each VIS	1.2.4.1. Develop a multi year maintenance and financing plan for each VIS (104 VIS)- CSO	72100	Plans	19,000	-	19,000	5,800	13,200
			1.2.5 Undertake participatory O&M (FOs and DAD) taking into account evolving CC risks	1.2.5.1. Provide O&M equipment for the Fos AH(17(less FT & Anicuts), RATH(15), KW (17), EBW(16), KADA(24) -PMU	72200	Handing over letters	140,000	-	140,000	140,000	-
			Sub Total 1.2							3,368,188	3,665,200



Annual Work Plan 2022- Output 01 - VIS & CSA

Output No	Activities	Responsible Party (Atlas Implementing Agent)	Inputs	Inputs for 2022	Atlas Budget Code	Deliverables	Fund Source		Total Budget (USD)	Implementation	
							GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)
1.3	Develop and Disseminate climate resilient agriculture practices with targeted enterprise development for women	Department of Agrarian Development, Department of Agriculture and Provincial Irrigation Departments and Agriculture Departments	1.3.1. Mapping of farming systems and communities to support CC resilient crop and input selection under each ASC	1.3.1.1 Mapping of soil drainage classes and soil types under the downstream of 352 tanks in 06 districts. Drainage classes shall be mapped to three main categories and they will be demarcated in the VIS downstream so that farmers and alter the crops based on agri-meteorological advisories	71300	Maps	55,300	-	55,300	52,800	2,500
			1.3.2. Develop and disseminate (through ASCs) tailored climate resilient agriculture practices & Expert advisory services for Climate Smart Agriculture	1.3.2.1 Dissemination of agriculture technology packages to 459,200 farmers in 07 districts through climate smart extension services of Provincial Departments of Agriculture, and partner CSOs by using video documentaries, community radio programs, leaflets and apps etc.	72100	Number of farmers reached through extension for climate smart agriculture	95,000	-	95,000	25,000	70,000
						Number of farmers reached through showing video documentaries by CSOs and PDOA					
						Number of farmers reached through community radio					
						Conferences					
						Number of farmers reached through leaflets					
						community radio programs					
						leaflets and apps					
			1.3.3. Targeted implementation of tailored climate resilient agriculture packages through women farmers (2021 Programme : Provision of tangible benefits for 3000 women farmers (Rural home gardens , Commercial agriculture units, Water management demonstrations, Climate smart paddy farming under 289 tanks, Aquaculture, Animal husbandry, Marketing, Value adding, agri processing etc.)	1.3.3.1 Establishing 200 food security based climate smart home gardens in rain water harvesting sites and consolidation of existing home gardens in Polonnaruwa district. This will be implemented through CSO and PDOAs	72100a	Home Gardens	16,000	-	16,000	13,500	2,500
				1.3.3.4 Establishing 140 commercial scale climate smart farming units in potential market places (farming units for road side markets) in Polonnaruwa districts. This will be implemented by CSOs in collaboration with PDOA	72100a	farming units	20,000	-	20,000	17,500	2,500
				1.3.3.5 Ecological certification of 700 home gardens. Either GAP and/or PGS certification shall be obtained through provincial and national certification bodies	72100a	Ecological certificates	16,000	-	16,000	6,000	10,000
				1.3.3.6 Water management demonstrations in 35 VISs (Kurunegala: 5 tanks, Puttalam: 5 tanks, Trincomalee: 5 tanks, Anuradhapura : 5 tanks, Vavuniya : 5 tanks, Mannar: 5 tank, Polonnaruwa: 5 tanks)	72100	Demonstration sites	62,000	-	62,000	59,500	2,500
				1.3.3.7 Facilitation of climate smart VIS downstream cultivation Programme with 352 tanks for improving Cropping intensity up to 1.6 (Kurunegala: 62 tanks, Puttalam: 50 tanks, Trincomalee: 47 tanks, Anuradhapura : 132 tanks, Vavuniya : 41 tanks, Mannar: 13 tanks, Polonnaruwa: 7 tanks).This includes farm mechanization (weeders, seeders), parachute trays, bio fencing, fencing and demarcation, laser levelling and paddy land structural improvements, OFC and traditional paddy seeds, technological interventions for organic and ecological agriculture, preparation of organic pesticide, fertilizer and biochar, 26 number of mobile soil fertilizer testing kits and 100 number of color charts).	72100	CI increase in downstream cultivations	41,360	-	41,360	41,360	-
				1.3.3.8 Aquaculture development Programme with 53 tanks in Kurunegala, Puttalam and Mannar districts.	72100	Programme	7,200	-	7,200	7,200	-
				1.3.3.9 Poultry and goat rearing Programme in seven districts (140 poultry units and 70 goat units shall be integrated existing home gardening units): Strengthening of indigenous poultry development program through North central province – provincial council- Department of animal production and health	72100	Units	67,000	150,000	217,000	174,000	43,000



Annual Work Plan 2022- Output 01 - VIS & CSA

Output No	Activities	Responsible Party (Atlas Implementing Agent)	Inputs	Inputs for 2022	Atlas Budget Code	Deliverables	Fund Source		Total Budget (USD)	Implementation				
							GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)			
				1.3.3.10 Establishing district level fruits and vegetable collecting centers (2 centers)	72100	collecting centers	11,000	-	11,000	1,000	10,000			
				1.3.3.11 Establishing ecological agricultural product marketing center (one units of road side market center in Polonnaruwa)	72100	marketing centers	11,000	-	11,000	1,000	10,000			
				1.3.3.12 Establishing 2 small farmers markets with existing home gardens in Trincomalee (1 market) and Vavuniya (1 market) districts	72100	farmers markets	13,000	-	13,000	1,000	12,000			
				1.3.3.13Establishing a hela bojun hala that uses only GAP/PGS certified products.(GAP- Good Agricultural Practices / PGS - Participatory Guarantee Systems) along with one stop shopping center of agricultural products	72100	centers	20,000	-	20,000	20,000	-			
				1.3.3.14 Establishing a fruit village in Nawagaththegama DSD in Puttalam districts.	72100	fruit village	25,000	-	25,000	25,000	-			
			1.3.4. Establishment of farmer-level seed and planting material for resilient crops	1.3.4.1 Strengthening and establishing 70 local seed producing farmers	72200	Seed farmers	73,274	100,000	173,274	163,274	10,000			
				1.3.6. Train 400 women in value addition, marketing and business development for climate resilient agriculture products and establish 500 women-managed small business initiatives	1.3.6.1 Purchasing livelihood assets for establishment of 50 women-managed small business initiatives -Pottery making, handicraft making etc.	72200	micro scale business women	13,500	-	13,500	1,000	12,500		
			1.3.6.2 Printing leaflets on agriculture technology packages		74200	leaflets	7,500	-	7,500	7,500	-			
			1.3.6.3 Training and workshops		75700	Prograrmmes	8,500	-	8,500	1,000	7,500			
			Sub Total 1.3							562,634	250,000	812,634	617,634	195,000
			Total Budget for the Rural Community Drinking Water (excluding UNDP Budget)							4,117,722	3,915,200	8,032,922	7,702,856	330,066
					Technical services	Travel VIS UNDP (1 vehicle)		71,600		6,750	-	6,750	-	6,750
						Travel CSA UNDP (2 vehicle)		71600		27,000	-	27,000	-	27,000
						Technical Specialist - Irrigation		71,300		20,000	-	20,000	-	20,000
Project implememtation support from UNDP apponted staff		71,400					69,500	-	69,500	-	69,500			
Technical support from UNDP National staff		61,100					25,000	-	25,000	-	25,000			
Total Budget for Technical services							148,250	-	148,250	-	148,250			
Total Budget VIS & CSA							4,265,972	3,915,200	8,181,172	7,702,856	478,316			

Annual Work Plan 2022- Output 02 - (Drinking water)

Output No	Activities	Responsible Party (Atlas Implementing Agent)	Inputs	Inputs for 2022	Atlas Budget Code	Deliverables	Fund Source		Total Budget (USD)	Implementation	
							GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)
2.1	Improve capacity of water-supply support staff at district/divisions, selected partner organisations (NGOs) and CBOs to implement and maintain community-based climate change risk informed drinking water related interventions	Department of National Community Water Supply, National Water Supply & Drainage Board	2.1.1 Training of cascade-level water committees and the divisional officers on integrating climate-risks and adaptation options for drinking water access and quality into the sub-basin water resources development planning	2.1.1.1. Organize and Conduct training programmes for CBOs and officers of 07 new RWS schemes on Climate Resilient Water Security & Safety Plans, Emergency Response Plans including GW Recharge Plans	72100	No. of Training Programs	2,500	-	2,500	2,500	-
				2.2.1.1.A. Support services from CSOs for the implementation of 2.1.1.1	72100	No. of Training Programs	1,000	-	1,000	-	1,000
				2.1.1.2. Organize and Conduct training programmes for 13 Cascade and 07 new RWS schemes to CBO level water committees & officers and divisional officers associated with them on Integrating Climate Risks and Adaptive Options for Drinking Water	72100	No. of Training Programs	8,000	-	8,000	8,000	-
				2.1.1.2.A. Support services from CSOs for the implementation of 2.1.1.2	72100	No. of Training Programs	5,000	-	5,000	-	5,000
				2.1.1.3. Organize and Conduct training programmes for CRIWMP, CSOs, Cascade and CBO level water committees and divisional officers associated with 13 cascades on preparation of Ground Water Management Plans.	72100	No. of Training Programs	2,000	-	2,000	2,000	-
				2.1.1.3.A. Support services from CSOs for the implementation of 2.1.1.3	72100	No. of Training Programs	1,300	-	1,300	-	1,300
				2.1.1.5. Technical Capacity Building and know-how to new CSO, CRIWMP, DNCWS and NWSDB RWS Unit new staff on planning & design, participatory construction and water treatment process. 02 Day Programs . 01 Program in Sinhala for Puttlam, Kurunegala Anuradhapura	75700	No. of Training Programs	-	3,300	3,300	3,300	-
				2.1.1.6. Technical Capacity Building and know-how to new CSO, CRIWMP, DNCWS and NWSDB RWS Unit new staff on planning & design, participatory construction and water treatment process. 02 Day Programs . 01 Program in Tamil for Vavuniya, Mannar and Trincomalee.		No. of Training Programs	-	2,500	2,500	2500	-
			2.1.2 Develop climate-risk informed, cascade- level water supply source protection plans through water source protection committees	2.1.2.1. Provide support and inputs to CRIWMP, CSOs, Cascade and CBO level water committees in 13 cascades on preparation of Ground Water Management Plans (13 plans - one plan for each cascade)	72100	No. of GWM Plans	2,000	-	2,000	2,000	-
				2.1.2.1. A Support services from CSOs for the implementation of 2.2.2.1	72100	No. of GWM Plans	1,168	-	1,168	-	1,168
				2.1.2.2. Provide support and inputs to CRIWMP, CSOs, Cascade and CBO level water committees in 13 cascades on preparation of Drinking Water Management Plans	72100	No. of DWM Plans	1,000	-	1,000	1,000	-
				2.1.2.2. A Support services from CSOs for the implementation of 2.2.2.2	72100		1,681	-	1,681	-	1,681
			2.1.3 Train women-led CBOs in villages to design, develop and maintain rural. climate-resilient drinking water supply schemes new RWS schemes,	2.1.2.3. Preparation of a knowledge product on traditional drinking water management practices in cascades and transforming same for present and future application.	71300	A Knowledge Product	4,750	-	4,750	4,750	-
				2.1.3.1. Organize and conduct training programmes for 09 new women-led CBOs to maintain, consolidate and sustain new Climate-resilient RWS schemes.	72100	No. of Training Programs	3,450	-	3,450	3,450	-
				2.1.3.1 A Support services from CSOs for the implementation of 2.1.3.1	72100	No. of Training Programs	3,000	-	3,000	-	3,000
				2.1.3.2 Organize and conduct training programmes for Water CBOs in 16 existing RWS schemes where new treatment and purification systems are provided; to maintain, consolidate and sustain them.	72100	No. of Training Programs	-	-	-	-	-
				2.1.3.3. Organize and conduct 50 training programmes for existing RWS CBOs in Project districts to maintain, consolidate and sustain them..	72100	No. of Training Programs	17,500	-	17,500	17,500	-
			2.1.4 Train local masons to construct ferro-cement rainwater harvesting tanks for domestic purposes	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 in 2018, 2019 & 2020. (3200 RWH Systems) - Balance from 2021 to continue in 2022. (2000 RWH Systems)	75700	No. of Training Programs	-	10,000	10,000	10,000	-
				2.1.4.1. Train 10 local masons in each district in specific user community preferred locations to construct ferro-cement rainwater harvesting tanks / rehabilitation of existing tanks	72100		500	-	500	500	-

Annual Work Plan 2022- Output 02 - (Drinking water)

Output No	Activities	Responsible Party (Atlas Implementing Agent)	Inputs	Inputs for 2022	Atlas Budget Code	Deliverables	Fund Source		Total Budget (USD)	Implementation	
							GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)
2			2.1.5 Surveys, including water quality testing to site drinking water supply schemes	2.1.5.1. Survey on usage of RWH Systems provided by the Project. (3163 RWH Systems) - Balance from 2021 to continue in 2022	72100	No. of survey reports	5,000	-	5,000	-	5,000
				2.1.5.2. Bacteriological and Chemical Water Quality Testing in new 07 climate-resilient community water supply schemes using the NWSDB Laboratories in Anuradhapura, Puttlam, Kurunegala & Vavunya districts.	72100	No. of WQ Test Reports	-	800	800	800	-
				2.1.5.3. Bacteriological and Chemical Water Quality Testing in 16 existing RWS schemes with water treatment and purification systems installed using the DNCWS Mobile Laboratories and CBO Laboratories in Anuradhapura, Puttlam, Kurunegala & Vavunya districts.	72100	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, Puttlam, Kurunegala & Vavunya districts.	72100	No. of WQ Test Reports	-	5,400	5,400	5,400	-
				2.1.5.5. Bacteriological and Chemical Water Quality Testing in new RWH Systems in Anuradhapura, Vavunya, Puttlam and Kurunegala districts in 2510 RWH Systems. - Balance from 2021 to continue in 2022.	72100	No. of WQ Test Reports	-	6,300	6,300	6,300	-
				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 13 cascades.	72100	No. of WQ Test Reports	-	16,250	16,250	16,250	-
				2.1.5.7. Support services from CSOs for the implementation of 2.1.5.6	72100		8,000	-	8,000	-	8,000
	Sub Total 2.1						67,849	44,550	112,399	86,250	26,149
			2.2.1 Design and implement 09 climate-resilient community water supply schemes	2.2.1.1. Balance Water Source Investigations and confirmations for Thalakolawewa, and Hawana including input to Cascade GWM plans	72100	Reports	-	13,500	13,500	13,500	-
				2.2.1.2. Implement Kalawa new climate resilient RWS schemes from GOSL funds (To commence procurement process , To award Contract in last quarter - q4) - Note : Treasury approval should be taken for funding availability before communicate with the stakeholders and start any implementation works	72100	Reports	-	150,000	150,000	150,000	-
				2.2.1.2.A. Support services and community mobilization from CSOs for the implementation of Kalawa 2.2.1.2	72100		12,000	-	12,000	2,000	10,000
				2.2.1.3. Implement Hawana new climate resilient RWS schemes from GOSL funds (water source investigations will be completed and detail designs to be finalized) - for awareness and design Note : Treasury approval should be taken for funding availability before communicate with the stakeholders and start any implementation works	72100		-	10,000	10,000	10,000	
				2.2.1.3.A. Support services and community mobilization from CSOs for the implementation of Havana 2.2.1.3	72100		12,000	-	12,000	2,000	10,000
				2.2.1.4. Travel and per diem cost for Monitoring and Quality assurance of the Construction Work, Water Quality Surveillance and Technical Consolidation (Monthly Cost) for NWSDB	71600		-	35,000	35,000	35,000	-
				2.2.1.5. 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	71600		-	35,000	35,000	35,000	-
			2.2.2A Install 16 Large (Community) water treatment and purification systems to existing CBO managed RWS systems to ensure quality and safety.	2.2.2A.1. Construction of balance 14 water treatment and purification systems to existing RWS systems managed by CBOs in Kurunegala, Puttlam, Vavuniya and Mannar Districts including yield and water quality testing of water sources	72100	Progress percentage of AFS (Large)	30,500	-	30,500	30,500	-
				2.2.2A.2. Support services from CSOs for the implementation of 2.2.2A.1	72100		11,500	-	11,500	2,000	9,500
				2.2.2A.2. Monitoring and Quality assurance of the Social Development work, CBO Strengthening & Consolidation and sector coordination (Monthly Cost)	72100	Reports	-	8,000	8,000	8,000	-

Annual Work Plan 2022- Output 02 - (Drinking water)

Output No	Activities	Responsible Party (Atlas Implementing Agent)	Inputs	Inputs for 2022	Atlas Budget Code	Deliverables	Fund Source		Total Budget (USD)	Implementation				
							GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)			
	2.2 Implement sustainable, climate-resilient drinking water solutions through CBOs and government agencies	Department of National Community Water Supply, National Water Supply & Drainage Board	2.2.2B - Install 70 Small (Hospitals & Schools) water treatment and purification systems to existing drinking water intakes to ensure quality and safety.	2.2.2B.1. Surveying, design and built of balance 29 small water treatment and purification systems to schools and hospitals in Kurunegala, Puttlam, Vavuniya and Mannar Districts; Including yield and water quality testing of water sources	72100	Progress percentage of AFS (Small)	46,000	-	46,000	41,000	5,000			
				2.2.2B.2 Support sevicees from CSOs for the implementation of 2.2.2B.1	72100	Progress percentage of AFS (Small)	12,000		12,000	2,000	10,000			
				2.2.2B.3. Monitoring and Quality assurance of the Social Development work, CBO Strengthening & Consolidation and sector coordination (Monthly Cost)	72100	Reports	-	17,500	17,500	17,500	-			
			2.2.3 Construct 4000 household rainwater harvesting units of 5000 liters for women-headed or disability or chronic disease-affected households	2.2.3.1. Procure 890 household RWH systems with PE tanks (Please indicate the district wise allocaions Including 50 tanks for Polonnaruwa District)	72100	No. of PE Tanks delivered	222,500	-	222,500	222,500	-			
				2.2.3.2. Installation of 890 HH RWH systems with PE Tanks (Please indicate the district wise allocaions Including 50 tanks for Polonnaruwa District)	72100	No. of Installed RWH Systems	25,000	-	25,000	25,000	-			
				2.2.3.1.A. Support sevicees and community mobilization from CSOs for the implementation of 2.2.3.1.and 2.2.3.2.	72100	No. of Installed RWH Systems	19,500	-	19,500	4,500	15,000			
				2.2.3.3. Provision for supply and installation of filters in RWH Systems to replace the units provided in 2018	72200	No. of Installed Filters	9,000	-	9,000	9,000	-			
				2.2.3.4. Provision for introducing Ground Water Recharge systems for existing and new RWH Systems	72100		4,000	-	4,000	2,000	2,000			
				2.2.3.5. Provision of RWH Systems in schools in Selected districts with less than 50 schools children from the approved list	72100	No. of Systems introduced	37,980	-	37,980	37,980				
				2.2.3.6. Repair + Rehabilitation of abandoned 100 Ferro cement rainwater harvesting systems	72200	No. of Systems introduced	15,000	-	15,000	15,000	-			
				2.2.3.7. Travel and perdiem cost for Monitoring and Quality assurance of the Social Development work, CBO Strengthening & Consolidation and sector coordination for DNCWS	71600		-	1,250	1,250	1,250	-			
			2.2.4 Enhance water quality monitoring and source protection through source protection committees, incorporating CC risks and impacts	2.2.4.1.Provide support and inputs to CBOs and officers of 07 new RWS schemes for the preparation of Climate Resilient Water Security & Safety Plans, Emergency Response Plans including GW Recharge Plans (7 Plans - one plan plan for each RWS)	72100	No. of CRWSSP (Including ERP & GWR Plan) prepared	3,150	-	3,150	2,000	1,150			
				2.2.4.1 A Support sevicees from CSOs for the implementation of 2.2.4.1	72100		9,000	-	9,000	4,000	5,000			
				2.2.4.2. Provide support and inputs to CBOs and officers of 16 existing RWS schemes with water treatment and purification systems installed for the preparation of Climate Resilient Water Security & Safety Plans, Emergency Response Plans including GW Recharge Plans (16 plans)	72100	No. of CRWSSP (Including ERP & GWR Plan) prepared	7,200	-	7,200	5,000	2,200			
				2.2.4.2 A Support sevicees from CSOs for the implementation of 2.2.4.2			9,000	-	9,000	-	9,000			
			Sub Total 2.2							485,330	270,250	755,580	676,730	78,850
			Total Budget for the Rural Community Drinking Water (excluding UNDP Budget)							553,179	314,800	867,979	762,980	104,999
			Technical services	Travel cost UNDP technical and field staff (For 09 months)	71600		30,825	-	30,825		30,825			
				UNDP technical and field staff (For 09 months)	71300		62,220	-	62,220	-	62,220			
				Technical support from UNDP National Staff	61100	Not Provided	18,000	-	18,000	-	18,000			
	Total Budget for Technical services							111,045	-	111,045	-	111,045		
Total Budget for the Rural Community Drinking Water (excluding UNDP & CSO Budget)							664,224	314,800	979,024	762,980	216,044			

Annual Work Plan 2022- Output 03 - (Disaster Management)											
Output No	Activities	Responsible Party (Atlas Implementing Agent)	Inputs	Inputs for 2022	Atlas Budget Code	Deliverables	Fund Source		Total Budget (USD)	Implementation	
							GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)
3	3.1 Establish effective monitoring systems for drought, floods and water management	Ministry of Disaster Management	3.1.1 Training of forecasters to apply/develop new statistical and dynamical approaches to seasonal forecasting of drought and agromet related parameters	3.1.1.1 Provide training for Met Dept on advance seasonal forecasting/ NWP and training required for development of Agro Ecological based weather forecast - 2 trainings	71200	2 Training Reports	30,000	-	30,000	30,000	-
				3.1.1.2. Training on Advance GIS techniques for Meteorological Analysis	71300	1 Training Report	5,000	-	5,000	5,000	-
			3.1.2 Training of forecasters to apply/develop Model Output Statistics (MOS) and skill testing to weather forecasts of high intensity rainfall and flooding	3.1.2.1 IT equipments for Dept of Meteorology to strengthen short range, NWP, Sseasonal Weather Prediction and Agro Ecological Zone based data analysis	72100	Report - IT hardware items and Software maintenance	20,000	-	20,000	13,000	7,000
				3.1.3 Training of field officers (DAD, DoA, DoM, ID) on operations & maintenance of equipment	3.1.3.1. Training field officers/ FOs on Operation and maintennce of the manual gauges	72100	Training report	15,000	-	15,000	5,000
			3.1.6 Install and operate 50 automated water level sensors to improve the monitoring capabilities of water levels in the 3 river basins	3.1.6.1. 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	Report - 23 rating curves, 23 post gauges for AWLR locations	35,000	-	35,000	34,500	500
				3.1.7 Install and operate 330 water level and rainfall gauges in VIS, operated by Fos	3.1.7.1 Complete the installation of depth gauges (158) for VIS	72200	Report - Installation of Depth Gauges	35,000	-	35,000	30,000
	Sub Total 3.1						140,000	-	140,000	117,500	22,500
	3.2 Co-develop and disseminate weather- and climate-based advisories for agricultural and water management through ASCs and FOs to farmers and village water managers	Ministry of Disaster Management	3.2.1 Sensitization of communities through FOs and ASCs/ AZO's, for uptake of agro met information and advisories	3.2.1.1Conduct social mobilization and sensitization programmes for communities - 69 ASCs	72100	69 programmes	43,000	-	43,000	10,000	33,000
				3.2.1.2. Establish and strengthen the a mechanism at provincial/district levels to co-develop the agricultural advisories - 7 districts	72100	7 programmes + 7 units	25,000	-	25,000	-	25,000
				3.2.1.3. Disseminate forecast/advisory - 69 ASCs	72100	14 seasonal review documents	30,000	-	30,000	10,000	20,000
			3.2.4 Development of advisories for agriculture, including inter-agency working groups	3.2.4.1. Establish inter-agency working group for water management advisories at cascade level/ASC/AZO level - 7 districts	71300	7 mechanisms	5,000	-	5,000	5,000	-
				3.2.4.2. Conduct training on development and application of water management advisories for officers of DAD. Prov Irrigation , Prov Agriculture, ID. DMC/NDRSC, NWS&DB,NCWSD - 7 districts	71300	Reports - 19 trainings	10,000	-	10,000	10,000	-
			3.2.5 Development of advisories for agriculture, including inter-agency working groups	3.2.5.1. Establish inter-agency working mechanism for agriculture advisories at cascade level/ASC/AZO level - 7 districts	71300	7 mechanisms	25,000	20,000	45,000	35,000	10,000
				3.2.5.2. Develop Agriculture advisories for 20212Yala and 20212Maha seasons - 69 ASCs	71300	Not Provided	10,000	-	10,000	10,000	-
				3.2.5.3. Conduct training on development and application of agriculture advisories for officers of DAD. Prov Irrigation , Prov Agriculture, ID. DMC/NDRSC - 7 districts	72100	Reports - 19 trainings	10,000	-	10,000	10,000	-
			3.2.6 Synthesize and broadcast two radio and TV shows on agricultural best practices linked to weather and seasonal forecasts	3.2.6.1. Develop and broadcast two radio/TV programmes - 8	72100	8 programmes	25,000	-	25,000	25,000	-
			3.2.8 Develop procedures for combining data collected through the central repository to identify risks using GIS-based tools	3.2.8.1. Establish the system for data/ advisory generation and dissemination for ASC's /AZOs and farmers including Realtime weather data monitoring	72100	Report -one system	36,000	-	36,000	36,000	-
				3.2.8.2. Technical support for Dept of Meteorology and Dept of Agriculture for establishment of the advisory generation and dissemination system and co development of advisories	72100	Not Provided	15,000	-	15,000	15,000	-
			3.2.9 Training and development for DOM/DAD/ DoA/ID staff to access IWMI drought monitoring information and combine with locally collected drought related information	3.2.9.1. Support DOM and related national agencies to access drought monitoring information and combine with locally collected drought related info/foreacst	75700	Training / Development Report	25,000	-	25,000	15,000	10,000
			Sub Total 3.2						259,000	20,000	279,000

Annual Work Plan 2022- Output 03 - (Disaster Management)												
Output No	Activities	Responsible Party (Atlas Implementing Agent)	Inputs	Inputs for 2022	Atlas Budget Code	Deliverables	Fund Source		Total Budget (USD)	Implementation		
							GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)	
	3.3 Develop climate-risk management and response measures to advisories and forecasts for agriculture, water management and flooding in cascade systems	Ministry of Disaster Management	3.3.1 Conduct inundation area mapping, including assets, property and services at risk from flooding under different flooding scenarios	3.3.1.1. Scenario based flood inundation area identification to predict potential flood affected areas in- Mi Oya	72100	Report; Flood model + Flood EW system	45,000	-	45,000	45,000	-	
				3.3.1.2. Scenario based flood inundation area identification to predict potential flood affected areas in- Malwathu Oya	72100	Report on strengthening FEW Malwathu Oya	20,000	-	20,000	20,000	-	
			3.3.2 Design and implement SOPs at the district to enable coordination of responses to agricultural and water management advisories, between DoM, DAD, DoA, DMC and ID.	3.3.2.1. Adopt SOPs for District/Divisional level to respond agricultural and water management advisories - 7 districts	71300	Report - Consultants	30,000	-	30,000	30,000	-	
				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	3.3.3.1. Strengthen District/Divisional Disaster Preparedness mechanisms for responding to floods and droughts - 25 DS divisions	72100	25 Divisional Disaster Preparedness Plans, 50% completion at the end of 2022	45,000	-	45,000	30,000	15,000
			3.3.3.2. Develop and implement FO and cascade level Disaster Preparedness and Response plans for 19 cascades		72100	Village DP & RP for 18 GNDs	25,000	-	25,000	5,000	20,000	
			3.3.3.3. Conduct disaster preparedness programmes in schools in the project rehabilitated cascades		75700	Report - School Disaster Preparedness Programmes - 13	10,000	-	10,000	5,000	10,000	
			3.3.5 Develop flood preparedness measures to protect assets and agricultural infrastructure in 30 cascades.	3.3.5.1. Develop flood preparedness measures to protect assets and agricultural infrastructure in 13 cascades	72100	Report	50,000	-	50,000	45,000	-	
	Sub Total 3.3						225,000	-	225,000	180,000	45,000	
Total Budget for the Disaster Management compomnent (Excluding UNDP Budget)							624,000	20,000	644,000	478,500	165,500	
			Technical services	Travel cost (Hiring two vehicles) - for UNDP staff - one vehicle will be hired	71600	Not Provided	28,800	-	28,800		28,800	
				Contractual Services - Individual (UNDP)	71400		30,000	-	30,000	-	30,000	
				Technical Support from National Staff	61100	Not Provided	6,404	-	6,404	-	6,404	
				Total Budget for Technical services			65,204	-	65,204	-	65,204	
Total Budget for the Output 03							689,204	20,000	709,204	478,500	230,704	

Annual Work Plan 2022- Output 04 - (Project Management)							
Output No	Activities	Atlas Budget Code	Fund Source		Total Budget (USD)	Implementation	
			GCF (USD)	GOSL (USD)		MOI (USD)	UNDP (USD)
4	Contractual services - Individual	71400	204,700	-	204,700	154,700	50,000
	International consultants	71200	-	-	-	-	-
	Travel	71600	230,500	-	230,500	230,500	-
	Equipement and Furniture	72200	31,300	-	31,300	26,300	5,000
	Supplies	72500	20,200	-	20,200	15,200	5,000
	Rental and Maitenace - Premises	73100	86,500	-	86,500	76,500	10,000
	Audui visual and print prod costs	74200	16,900	-	16,900	11,900	5,000
	Training, workshops and conference	75700	5,000	-	5,000	-	5,000
	Miscellaneous	74500	20,500	-	20,500	5,500	15,000
	Services to projects - CO staff	64397	15,000	-	15,000	-	15,000
Total Budget for the Output 04			630,600	-	630,600	520,600	110,000

