

Climate Change Adaptation Project (C-CAP)

Annual Work Plan - Year 2015

Implementing Partner - Ministry of Disaster Management

Key Activity Results	Indicative Activities/Actions	Donor	Fund	Time Frame				Responsible party	A/C ID	Total Estimated Cost (USD)
				Q1	Q2	Q3	Q4			
1.0 National rural development programs Divi Neguma and Gama Neguma integrate climate risk information and adaptation measures in 12 target districts	1.1. Implement a joint action plan together with Department of Divinaguma Development and Gama Neguma programme to incorporate climate change adaptation into their livelihood and infra-structure development programmes									
	Local consultants	SCCF	62180		X		X	1981	71300	4,000.00
	Travel	SCCF	62180		X		X	1445	71600	2,700.00
	Audiovisual and print	SCCF	62180		X		X	1445	74200	1,200.00
	Miscellaneous	SCCF	62180					1445	74500	300.00
	Meetings and Workshops	SCCF	62180		X		X	1445	75700	3,000.00
	Sub total for 1.1									11,200.00
1.2. Development of 46 divisional level climate exposure and sensitivity maps in Kurnnegala and Puttalam districts in collaboration with UNV programme /										
	Local consultants	SCCF	62180		X		X	1981	71300	19,500.00
	Travel	SCCF	62180		X		X	1981	71600	7,600.00

											Sub total 2.2	14,900.00					
2.3 Develop the training manual for village level vulnerability and adaptation gap assessment in collaboration with DMC and UNV																	
Local consultants											SCCF	62180	X	X	1445	71300	1,000.00
Audiovisual and print											SCCF	62180	X	X	1445	74200	50.00
Office Supplies											SCCF	62180	X	X	1445	72500	500.00
											Sub total 2.3		1,550.00				
											Total for Key activity Result 2		34,615.00				
3.0 Concrete adaptation actions defined and implemented in selected vulnerable villages/ village clusters in 03 target districts to increase resilience of rural development programmes to climatic risks																	
3.1 Irrigation development - minor irrigation rehabilitation, micro irrigation development																	
Local consultants											SCCF	62180	X	X	1981	71300	45,000
Travel											SCCF	62180	X	X	1981	71600	15,000.00
Travel											SCCF	62180	X	X	1445	71600	5,000.00
Meetings and Workshops											SCCF	62180	X	X	1981	75700	2,000.00
Audiovisual and print											SCCF	62180	X	X	1981	74200	1,000.00
Miscellaneous											SCCF	62180	X	X	1981	74500	1,000.00
Contractual services (Companies)											SCCF	62180	X	X	1981	72100	784,500.00
Contractual services (Companies)											SCCF	62180	X	X	1445	72100	135,000.00
											Sub total for 3.1		988,500.00				
3.2 Agriculture development - ecological home gardening with Provincial Department of Agriculture, Commercial fruit cultivation (pineapple and banana) with buy back guarantee in collaboration with private sector agribusiness companies and exporters, development of a farmers market in Kurunegala																	
Local consultants											SCCF	62180	X	X	1981	71300	20,000
Travel											SCCF	62180	X	X	1981	71600	10,000
Meetings and Workshops											SCCF	62180	X	X	1981	75700	11000

	Audiovisual and print	SCCF	62180				X	X	1981	74200	1000
	Miscellaneous	SCCF	62180				X	X	1981	74500	890.00
	Contractual services (Companies)	SCCF	62180				X	X	1981	72100	117,039.00
Sub total for 3.2											159,929.00
Total for Key activity Result 3											1,148,429.00
4. Project Management	4. Project Management										
	Contractual Services Individual	SCCF	62180				X	X	1981	71400	28,500.00
	Local Travel	SCCF	62180				X	X	1981	71600	3,000.00
	Local Travel	SCCF	62180				X	X	1445	71600	1,000.00
	Office Supplies	SCCF	62180				X	X	1981	72500	1,425.00
	Office Supplies	SCCF	62180	0	0		X	X	1445	72500	1,425.00
Direct Project Services	SCCF	62180				X	X	1981	74500	3,274.00	
Total for 4											38,624.00
Grand Total											1,271,668.00

exchange rate: 1 US\$ = Rs 130.00


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Ms Lovita Ramgutte
Deputy Country Director, UNDP

03/09/2015
Date

03/09/2015
Date