Climate Change Adaptation Project (C-CAP)

Annual Work Plan - Year 2015

-Implementing Partner - Ministry of Disaster Management

Key Activity		3	000		Time	e Frame	, v	Responsibl		Total Estimated
Results	Indicative Activities/Actions	Donor	Fund	Q1	Q2	යු	Q4	e party	A/CID	Cost (USD)
ם	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	her with D nto their li	epartment ivelihood a	of Di	vina fra-si	guma De tructure	evelopr	nent and Ga	ma Neguma rammes	progra
climate risk Linformation and	Local consultants	SCCF	62180			×	×	1981	71300	
	Travel	SCCF	62180			×	×	1445	71600	
target districts A	Audiovisual and print	SCCF	62180			×	×	1445	74200	
2	Miscellaneous	SCCF	62180					1445	74500	
2	Meetings and Workshops	SCCF	62180			×	×	1445	75700	
								Sub	Sub total for 1.1	
CC 1.	1.2. Development of 46 divisional level climate exposure and sensitivity maps in Kurunegala and Puttalam districts in collaboration with UNV programme /	limate exp	osure and	sensi	tivity	/ maps i	n Kurur	າegala and P	uttalam distı	icts in
	Local consultants	SCCF	62180			×	×	1981	71300	
Tr	Travel	SCCF	62180			×	×	1981	71600	

			7	7	₹ ⊆	າ ຄ	P	de	⊒. 5	ă.	2	c	a	ຄ	SL	st	<u>а</u> с	2						
				6.00	Divi Neguma	Gama Neguma and	projects under the	development	implementing	designing,	considerations in	climate risk	and integrate	capacity to identify	sufficient technical	staff have	district, divisional and local technical	2.0 National,						
Office Supplies	Audiovisual and print	Miscellaneous	IT Equipment	Meetings and workshops	Travel	Local consultants	assessment in collaboration with UNV	2.2 Development and capacity building of village level volunteers to conduct the village level vulnerability and adaptation gap		Office Supplies	Audiovisual and print	Miscellaneous	IT Equipment	Meetings and workshops	Travel	Local consultants	vulnerability and adaptation gap assessment (46 membership) in collaboration with UNV	2.1 Development and capacity building of divisional level resource pool to			Audiovisual and print	Miscellaneous	IT Equipment	Meeting and workshops
SCCF	SCCF	SCCF	SCCF	SCCF	SCCF	SCCF	1	of village le		SCCF	SCCF	SCCF	SCCF	SCCF	SCCF	SCCF	ment (46 n	of division			SCCF	SCCF	SCCF	SCCF
62180	62180	62180	62180	62180	62180	62180		evel volunte		62180	62180	62180	62180	62180	62180	62180	nembership)	al level reso			62180	62180	62180	62180
								ers to		-							in col	urce po						
×	×	×	×	×	×	×		conduct t		×	×	×	×	×	×	×	aboratio				×		×	×
×	×	X	×	X	×	×		the villa		×	×	×	×	×	×	×	n with I	in villas	Tota		×		×	×
1445	1445	1445	1445	1445	1981	1981		ige level vulr	Sub	1445	1445	1445	1445	1445	1445	1981	ANA Se rever Acid	ııılov level e	al for Key act	Sul	1445	1445	1445	1445
72500	74200	74500	72800	75700	71600	71300		nerability and	Sub total for 2.1	72500	74200	74500	72800	75700	71600	71300	ייכפוס נס טופט	teers to pren	Total for Key activity Result 1	Sub total for 1.2	74200	74500	72800	75700
2,000.00	310.00	90.00	0.00	1,500.00	1,500.00	9,500.00	==	adaptation gap	18,165.00	2,000.00	800.00	365.00	0.00	2,500.00	1,500.00	11,000.00	tion with UNV	are village level	50,000.00	38,800.00	2,320.00	180.00	700.00	8,500.00

1	11000	75700	1981	×	×		62180	SCCF	Meetings and Workshops	
1	10,000	71600	1981	×	×		62180	SCCF	Travel	
\	20,000	71300	1981	×	×		62180	SCCF	Local consultants	
	8			8			runegala	arket in Ku	exporters, development of a farmers market in Kurunegala	
	mpanies and	gribusiness co	ate sector a	vith priv	oration v	e in collak	guarante	h buy back	cultivation (pineapple and banana) with buy back guarantee in collaboration with private sector agribusiness companies and	
	al fruit	ıre, Commerci	of Agricultu	artment	ncial Depa	ith Provi	rdening w	al home ga	3.2 Agriculture development - ecological home gardening with Provincial Department of Agriculture, Commercial fruit	
	988,500.00	Sub total for 3.1	Sub							
\	135,000.00	72100	1445	×	×		62180	SCCF	Contractual services (Companies)	climatic risks
/	784,500.00	72100	1981	×	×		62180	SCCF	Contractual services (Companies)	development
1	1,000.00	74500	1981	×	×		62180	SCCF	Miscellaneous	of rural
,	1,000.00	74200	1981	×	×		62180	SCCF	Audiovisual and print	target districts to
1	2,000.00	75700	1981	×	×	4	62180	SCCF	Meetings and Workshops	clusters in 03
1	5,000.00	71600	1445	×	×		62180	SCCF	Travel	vulnerable
1	15,000.00	71600	1981	×	×		62180	SCCF	Travel	selected
/	45,000	71300	1981	×	×		62180	SCCF	Local consultants	defined and
			nent	development	igation d	, micro irr	bilitation,	gation reha	3.1 Irrigation development - minor irrigation rehabilitation, micro irrigation	3.0 Concrete adaptation actions
	34,615.00	Total for Key activity Result 2	for Key act	Tota						
	1,550.00	Sub total 2.3								
1	500.00	72500	1445	×	×		62180	SCCF	Office Supplies	
1	50.00	74200	1445	×	×		62180	SCCF	Audiovisual and print	
1	1,000.00	71300	1445	×	×		62180	SCCF	Local consultants	
	with DMC and	collaboration	essment in	gap ass	laptation	lity and ac	⁄ulnerabil	llage level v	2.3 Develop the training manual for village level vulnerability and adaptation gap assessment in collaboration with DMC and UNV	
•	14,900.00	Sub total 2.2								
-										

1,271,668.00	Grand Total									
38,624.00	Total for 4									
3,274.00	74500	1981	×	×		62180	SCCF 6	S	Direct Project Services	
1,425.00	72500	1445	×	×	0 0	62180	SCCF 6	S	Office Supplies	
1,425.00	72500	1981	×	×		62180	SCCF 6	S	Office Supplies	Midilagement
1,000.00	71600	1445	×	×		62180	SCCF (S	Local Travel	Management
3,000.00	71600	1981	×	×		62180	SCCF 6	S	Local Travel	
28,500.00	71400	1981	×	×		62180	SCCF 6		Contractual Services Individual	
									4. Project Management	
1,148,429.00	Total for Key activity Result 3	l for Key act	Tota							
159,929.00	Sub total for 3.2	Sub								
117,039.00	72100	1981	×	×		62180	SCCF 62		Contractual services (Companies)	
890.00	74500	1981	×	×		62180	SCCF 62	S	Miscellaneous	
1000	74200	1981	×	×		62180	SCCF 62	· ·	Audiovisual and print	

exchange rate:1 US\$= Rs 130.00

W. M. Bandusena

Vidya Mawatha, Colombo 07, Sri Lanka. Ministry of Disaster Management

Secretary, Ministry of Disaster Management

Mr W.M. Bandusena

03.09.2015.

Date

Secretary

Deputy Country Director, UNDP Ms Lovita Ramgutti€€

03/69/2015