

4. Total Budget and Workplan

Award ID:	00061753	Project ID:	00078494
Award Title:	Maldives AF PIMS 4582: Increasing Climate Resilience Through an Integrated Water Resource Management Programme in HA. Ihavandhoo, ADh. Mahibadhoo and GDh. Gadhdhoo Island		
Bussiness Unit:	MDV10		
Project Title:	Maldives: Increasing Climate Resilience Through an Integrated Water Resource Management Programme in HA. Ihavandhoo, ADh. Mahibadhoo and GDh. Gadhdhoo Island		
PIMS no.	4582		
Implementing Partner:	Ministry of Housing and Environment		

Project Outcome/Atlas Activity	Responsible Party/ Impl. Agent	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Total (USD)	See Budget Note:
OUTCOME 1: Ground water aquifer rehabilitated and freshwater supply ensured in HA. Ihavandhoo, ADh. Mahibadhoo and GDh. Gadhdhoo to provide reliable, equitable and cost-effective access to safe freshwater in a changing climate	UNOPS	62040	AF	72100	Contractual Services	842,782	515,729	37,761	34,603	1,430,875	A
				72300	Materials and Goods	3,546,849	2,099,751	47,039	27,685	5,721,324	B
				71600	Travel	81,862	50,411	1,913	1,813	135,999	C
				72800	IT Equipment	19,898	11,744	308	250	32,200	D
					Total Outcome 1	4,491,391	2,677,635	87,021	64,351	7,320,398	
OUTCOME 2: Strengthened local awareness and ownership of integrated, climate-resilient freshwater management systems	MHE	62040	AF	72100	Contractual Services	33,000	2,000	1,000	1,000	37,000	E
				72300	Materials and Goods	8,000	2,000	2,000	1,000	13,000	F
				71600	Travel	39,000	6,000	7,000	8,000	60,000	G
					Total Outcome 2	80,000	10,000	10,000	10,000	110,000	

OUTCOME 3: Improved institutional capacity to promote and enforce climate-resilient freshwater management on all inhabited islands	MHE	62040	AF	72100	Contractual Services	4,000	8,000	3,000	25,000	40,000	H
				72300	Materials and Goods	3,000	4,000	3,000	0	10,000	I
				71600	Travel	3,000	8,000	4,000	15,000	30,000	J
				Total Outcome 3		10,000	20,000	10,000	40,000	80,000	
OUTCOME 4: M&E	MHE	62040	AF	72100	Contractual Services	3,000	24,000	5,000	24,000	56,000	K
				72300	Materials and Goods	5,000	3,000	5,000	5,000	18,000	L
				71600	Travel	10,000	10,000	10,000	10,000	40,000	M
				Total M&E Costs		18,000	37,000	20,000	39,000	114,000	
OUTCOME 5: PMU	UNOPS	62040	AF	71300	Local Consultants	66,000	66,000	21,000	21,000	174,000	N
				71200	International Consultants	105,000	105,000	0	0	210,000	O
	MHE	62040	AF	71400	Contractual Services Individual	42,000	42,000	42,000	42,000	168,000	P
				71600	Travel	12,000	12,000	12,000	12,000	48,000	Q
				72300	Materials and Goods	3,500	3,500	3,500	3,500	14,000	R
				72800	IT Equipment	4,000	4,000	4,000	4,000	16,000	S
				74500	Miscellaneous	9,949	10,948	1,148	8,557	30,602	T
				Total Project Management Unit		242,449	243,448	83,648	91,057	660,602	
PROJECT TOTAL						4,841,840	2,988,083	210,669	244,408	8,285,000	

Budget notes:

A.	Contracts for the provision of groundwater provision in the three islands – small contractor for approx. 1555 artificial wells, and Implementation Support Services for procurement, contracting, and logistics
B.	Material cost associated with 1555 artificial wells
C.	Appropriated cost of logistics and transport for equipment and materials for the duration of the project – includes a share of a project boat, and project offices in each island
D.	Communication and IT service costs for the project duration – includes appropriated costs of IT equipment and 10 laptop computers, 4 printer/scanner/fax A4 in island offices, as well as IT and communication consumables
E.	Contracts for the provision of Rainwater harvesting in the three islands – small and medium contractors for the integration of household and community rainwater systems and Implementation Support Services for procurement, contracting, and logistics
F.	Correspondent materials for the integration of rainwater harvesting components of the project
G.	Appropriated cost of logistics and transport for equipment and materials for the duration of the project – includes a share of a project boat, and project offices in each island
H.	Workshop facilitation and resource people , Expert review and input to make new water management/wastewater management proposal climate resilient and Assessment missions to target islands for follow-up project design and planning
I.	Training materials (maps, plans, handbooks, water quality testing kits)
J.	Travel support to workshop participants, Government official, private sector representative and assessment mission.
K.	Costs for external mid-term evaluation, terminal evaluation, specialized analytical/technical reports as required
L.	Materials for Inception workshop and project launch, PB meetings, presentations to CC Council
M.	Travel & DSA for external evaluators and technical analysts
N.	Monitor and Quality Assurance on each island: 3 civil/mechanical engineers in different disciplines (Water-Sanitation); 1 community liaison officer and 1 logistics assistant. One engineer technical project officer in the PMU
O.	1 International Senior IWRM engineer, 1 International Electromechanical Engineer supporting the PMU and project implementation, 1 National project Manager (\$2500/month) and 1 National Technical Officer
P.	1 National Project Manager (2500 USD per month), 1 Admin & Finance Assistant (1000 USD per month), 1 National Technical Officer
Q.	PMU Travel for project monitoring, supervision, participation in technical consultations
R.	PMU office consumables
S.	PMU communication costs (including 2 laptops, 1 fax/printer, cellphone)
T.	Contingency amount to address currency fluctuations