

SIGNATURE PAGE

Country: Sri Lanka

UNDAF Outcome(s)/Indicator(s): Economic growth and social services are pro-poor, equitable, inclusive & sustainable in fulfillment of the MDGs and MDG Plus, & focus in particular on the rural areas

Expected Outcome(s)/Indicator (s): CPAP Outcome: Economic policies, strategies and programmes address geographical and income disparities and aid utilization is more effective and coordinated

Expected Output(s)/Indicator(s): Improved policies and strategic interventions ensure sustainable environment management and climate change adaptation

CPAP Output Indicators: No of environmental management policies and strategies implemented

Implementing Partner: National Ozone Unit of Ministry of Environment and Natural Resources

Responsible Parties: UNDP

<p>Programme Period: 2008 – 2012 Programme Component: Energy and environment for sustainable development</p> <p>Project Title: SRL/SEV/55/INV/32 Extension of Institutional Strengthening Phase 7</p> <p>Award ID /Project ID: 00050887/00063089</p> <p>Start Date: 01/01/2009 End Date: 31/12/2010 Project Duration: 24 months Management Arrangement: NIM</p>	<p>Budget [2009-2010] US\$ 134,056</p> <p>Total budget: US\$ 134,056</p> <p>Allocated resources:</p> <ul style="list-style-type: none"> • Government • Regular • Other: • Donor: MLF-MPU US\$ 134,056 • In kind contributions <p>Unfunded budget: _____</p>
--	--

<p>Agreed by (Implementing Partner): M.A.R.D. JAYATILAKA Secretary Ministry of Environment and Natural Resources</p>	<p>Title and Signature: <i>[Signature]</i></p>	<p>Date: 23/12/2008</p>
<p>Agreed by UNDP:</p>	<p>Title and Signature: <i>[Signature]</i></p>	<p>Date: JAN 06 09</p>

Table of Contents

1. Background with current status of CFCs	-	2
2. Strategy and project activities	-	3
3. Annual Work Plan with Budget 2009 and 2010	-	4
4. Management Arrangements	-	8
5. Monitoring and Evaluation	-	12
6. Annexes	-	15

Background

Sri Lanka acceded to the Montreal Protocol on 15 December 1989. In 1994, it established the National Ozone Office within the Ministry of Environment to respond to mandates of the amended Montreal Protocol. During the twelfth meeting of the Executive Committee in March 1994, an institutional strengthening project for US\$ 154, 680 was approved for duration of three years.

The Institutional Strengthening Project has been subsequently renewed by the Executive as follows:

Renewal Phase	Meeting	Period of Extension	Value (USD\$)
Initial Renewal	23 rd	1997 – 1998	103,000
Phase Three	29 th	2000 – 2001	103,000
Phase Four	37 th	2003 – 2004	*134,056
Phase Five	43 rd	2005 – 2006	134,056
Phase Six	50 th	2007 – 2009	134,056

* The extension was approved at 30% higher than the previous phase pursuant to ExCom Decision 35/57

The Executive Committee of the Multilateral Fund approved the Sri Lanka Country Programme for the Phase out of Ozone Depleting Substances according to the Montreal Protocol at the Twelfth Meeting of the Executive Committee March 1994. The base year for the data was 1991.

Current Situation

CFC Consumption

Year	CFC ODP T
Baseline (95-97)	445.6
1999	216.4
2000	220.34
2001	190.35
2002	185.0
2003	179.9
2004	155.7
2005	149.2
2006	105.8
2007	62.33

Strategy and Project Activities

Objectives

The following are the objectives of this project:

1. Implementation of Montreal Protocol in Sri Lanka.
2. Implementation of the Incentive Programme for Commercial and Industrial Refrigeration End Users under Refrigerant Management Plan (RMP).
3. Implementation of projects under the National Compliance Action Plan.
4. Awareness creation among general public.

Project Activities

	Planned project cost (US \$)
a) Equipment component	8,000
b) Professional staff	38,000
c) Support staff	15,000
d) Travel for meetings	10,000
e) Operational cost	25,000
f) Funds for public awareness	30,000
g) Contingency	8,056
Total amount	134,056

ANNUAL WORK PLAN

Annual Work Plan: SRL/SEV/55/INS/32- Extension of Institutional Strengthening Project, Phase VII

Year: 2009

EXPECTED OUTPUTS And baseline associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAHE				RESPONSIBLE PARTY	Donor Code	Fund Code	Budget Description	Amount
		Q1	Q2	Q3	Q4					
CPAP Output 4: Improved policies and strategic interventions ensure sustainable environmental management and climate change adaptation 4.c. Baseline/Targets: to be established in 2009 4.c. CPAP Indicator: % phase out of CFC in Sri Lanka 4.d Baseline: to be established in 2009 4.d Indicator: % of annual recovery of		x	x	x	x	MENR	10009	63030	71300	26000
	Professional Staff	x	x	x	x	MENR	10009	63030	71400	10000
	Administrative Staff	x	x	x	x	MENR	10009	63030	71600	5000
	Travel	x	x	x	x	MENR	10009	63030	72200	4000
	Equipment	x	x	x	x	MENR	10009	63030	74500	7028
Contingency	x	x	x	x	MENR	10009	63030	74500	7028	
Key Activity Result 1: Effective management of the project unit at Ministry of Environment and Natural Resources Activity Description: The project management unit employs professional staff to manage project components, design and coordinate awareness programmes, carry out training programmes and monitor and report progress of projects.										
Key Activity Result 2: Knowledge products on the harmful effects of Ozone depletion and phase out of harmful substances produced and shared Activity Description: [1] Printed material such as leaflets and quarterly newsletter; [2] Full day awareness workshops in schools; [3] Awareness programmes for health officials and district/divisional secretariats; [4] National Ozone Day celebration held with the participation of 100 schools and general public.										

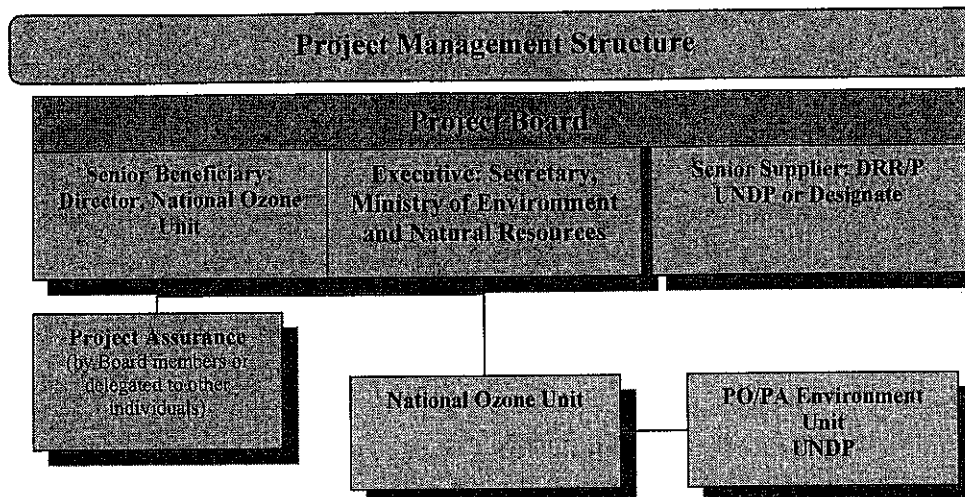
Annual Work Plan: SRL/SEV/55/INS/32- Extension of Institutional Strengthening Project, Phase VII
Year: 2010

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Donor Code	Fund Code	Budget Description	Amount
CPAP Output: Improved policies and strategic interventions ensure sustainable environmental management and climate change adaptation Baseline/Targets: to be established in 2009 CPAP Indicator: % phase out of CFC in Sri Lanka Baseline: to be established in 2009 Target: 20% annual recovery of CFC from end-	Key Activity Result 1: Effective management of the project unit at Ministry of Environment and Natural Resources Activity Description: The project management unit employs professional staff to manage project components, design and coordinate awareness programmes, carry out training programmes and monitor and report progress of projects.	x	x	x	x	MENR	10009	63030	71300	26000
	Professional Staff	x	x	x	x	MENR	10009	63030	71400	10000
	Administrative Staff	x	x	x	x	MENR	10009	63030	71600	5000
	Travel	x	x	x	x	MENR	10009	63030	72200	4000
	Equipment	x	x	x	x	MENR	10009	63030	74500	7028
Contingency	x	x	x	x	MENR	10009	63030	74500	7028	
Key Activity Result 2: Knowledge products on the harmful effects of Ozone depletion and phase out of harmful substances produced and shared Activity Description: [1] Printed material such as leaflets and quarterly newsletter; [2] Full day awareness workshops in schools; [3] Awareness programmes for health officials and district/divisional secretariats; [4] National Ozone Day celebration held with the participation of 100 schools and general public.										

users		x	x	x	x	MENR	10009	63030	72100	15000
CPAP indicator: % of annual recovery of CFC from industrial users										
CPAP Indicator: % increase of student and teachers who express an increase in knowledge of ODS										
Target: 80% of students and teachers who attend workshop reporting increased awareness on ODS	Contractual Services									
Related CP outcome: Economic policies, strategies and programmes address geographical and income disparities and aid utilisation is more effective and coordinated										
TOTAL										67,028

Project Management Arrangements:

The project will be implemented through National Implementation Modality [NIM]
The project organizational structure will be as follows:



The **Project Board [PB]** will have overall responsibility for project implementation, oversight & quality assurance. The PB will provide policy guidance and monitor the performance of the project, review progress on a periodic basis, approve progress reports and end of project report as well as manage risks and issues. It will approve the appointment and responsibilities of the Project Manager [PM] and will define the latter's responsibilities. It will provide consensus based management decisions, when guidance is required by the PM. In addition, it will ensure that required resources are committed and arbitrate any conflicts within the project as well as negotiate solutions to any problems between the project and external bodies. The Project Board will review and make recommendations for UNDP/Implementing Partner approval as well as authorize any major deviations in project work plans. It will also be responsible for assessing and deciding on substantive project changes through revisions. The PB will meet at minimum every three months or more frequently if deemed necessary. The proceedings of all Project Board meetings will be recorded. The extent to which the UNDP Programme Officer will be delegated quality assurance responsibilities will be determined during the first Project Board meeting and will be indicated in writing.

The **Secretary of Ministry of Environment** will serve as the **Executive** and will have ultimate responsibility for the project, supported by the Senior Beneficiary and Senior Supplier. As part of the responsibilities of the Project Board, the Executive will ensure that the project is focused, throughout the project cycle, on achieving outputs that will contribute to higher level outcomes. Additional responsibilities include monitoring and controlling the progress of the project at a strategic level [i.e. contribution to national priorities], ensuring that risks are being tracked and mitigated as effectively as possible and organizing, chairing and ensuring that the Project Board meet in a timely manner, as

stipulated in the project document. The Senior Executive will be responsible for approving and signing the Annual Work Plan (AWP) for the following year on behalf of the Implementing Partner as well as approving and signing the Combined Delivery Report (CDR) at the end of the year. The Senior Executive will be responsible for delegating authority to a Responsible Officer within the Ministry for signature of the Funding Authorization and Certificate of Expenditures (FACE) form as well as any other project related documentation.

The **UNDP ARR** will represent the interests of those designing and developing the project deliverables and providing project resources. The primary function of the Senior Supplier will be to provide guidance regarding the technical feasibility of the project. The Senior Supplier will have authority to commit or acquire supplier resources as required. As part of the responsibilities of the Project Board, Senior Supplier will advise on the selection of the strategy, design and methods to carry out project activities. Quality assurance and oversight roles include ensuring that standards defined for the project are met and used to good effect, monitoring potential changes and their impact on the quality of deliverables and monitoring any risks in project implementation. Within the context of the Project Board, the Senior Supplier will also be responsible for ensuring that progress towards outputs remains consistent, contributing the supplier's perspective & opinions on implementing any proposed changes and arbitrating on and ensuring resolution of input/resource related priorities or conflicts.

The **National Ozone Unit** will serve as the Senior Beneficiary with the primary function of ensuring the realization of project results from the perspective of project beneficiaries. As part of the responsibilities for the Project Board, the Senior Beneficiary will be responsible for ensuring that specification of the Beneficiary's needs are accurate, complete and unambiguous, implementation of activities at all stages is monitored to ensure that they will meet the beneficiary's needs and are progressing towards identified targets, impact of potential changes is evaluated from the beneficiary point of view, risks to the beneficiaries are frequently monitored, providing the opinion of beneficiaries of implementation of any proposed changes, and helping to resolve priority conflicts.

The Project Board will meet on a quarterly basis. Project reviews will take place on an annual basis (or as otherwise deemed necessary by the Project Board). In case a consensus cannot be reached, final decision shall rest with the UNDP Programme Manager.

The PM will be responsible for managing the realization of project outputs through activities as specified in a jointly (UNDP-NOU) agreed annual work plan and within specified constraints of time and cost. This includes: planning activities, preparing annual work plans & monitoring progress against quality criteria; monitoring events and updating the Monitoring & Communication Plan; liaising with any suppliers to mobilize goods and services to initiative activities; monitoring financial resources & accounting to ensure accuracy & reliability of financial reports; managing requests for the provision of financial resources using advance of funds, direct payments, or reimbursement using the FACE (Fund Authorization and

Certificate of Expenditures); managing, monitoring and updating the project risks as initially identified and submitting new risks to the Project Board for consideration and decision on possible actions; managing issues & requests for change by maintaining an Issues Log; preparing the Project Quarterly Progress, Annual and Final Reports and submitting reports to the Project Board and UNDP Programme Officer and managing and facilitating transfer of project deliverables, documents, files, equipment and materials to national beneficiaries at project closure.

As delegated by the Project Board, **the designated UNDP Programme Officer, supported by the UNDP Programme Associate** will serve as **Project Assurance**. In undertaking this role, the UNDP Programme Officer will take action to address as well as alert the Project Board of issues with regard to project quality assurance such as alignment with the overall Country Programme, availability of funds, observation of UNDP rules and regulations and adherence to Project Board decisions. The UNDP Programme Officer will assist the Project Board by performing some oversight activities, such as periodic monitoring visits and "spot checks," ensuring that revisions are managed in line with the required procedures, RMG monitoring and reporting requirements and standards are maintained, Project output(s) & activities, including description and quality criteria, risks and issues are properly recorded and are regularly updated in Atlas. The UNDP Programme Officer will also assist the Project Board in ensuring that the project follows the approved plans, meets planned targets as well as project Quarterly Progress Reports are prepared and submitted on time, and according to standards. During project closure, the UNDP Programme Officer will work to ensure that the project is operationally closed in Atlas, financial transactions are in Atlas based on final accounting of expenditures and project accounts are closed and status set in Atlas accordingly.

Financial Procedures

Funding for this project is from **Montreal Protocol (multi-lateral fund)** resources.

Under the Harmonized Cash Transfer system (HACT) to be introduced by the UN EXCOM Agencies (UNDP, UNICEF, WFP and UNFPA) as part of the UN reform commitment to reduce transaction costs on implementing partners, four modalities of payments are foreseen for nationally implemented projects. They include: 1) Prior to the start of activities against agreed work plan cash transferred (direct cash transfer) to the Treasury, Ministry of Finance and Planning, for forwarding to the Implementing Partner; 2) Reimbursements after completion of eligible activities by the Implementing Partner; 3) Direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner; 4) Direct payments to vendors or third parties for obligations incurred by UN agencies in support of activities agreed with Implementing Partners.

In order to receive the funds advanced by UNDP, the IP/project must either: a). Open a bank account, under the name of the project, to be used only for receiving UNDP advances and to make payments of the project; or b). **In agreement with UNDP's Project Manager**, identify an existing bank account under the IP's name, that would be used solely for the purposes of receiving UNDP advances to the project and making payments with these advances. Under no circumstances will the Direct Cash Transfer Modality be used to advance funds to any individual inside or any entity or individual outside of the Implementing Partner or to any account other than the identified official project bank account.

It will be the responsibility of the PM to liaise with the UNDP Programme Associate to prepare a consolidated financial report, in the required format, and provide it to UNDP at regular and necessary intervals.

Under the project's national implementation arrangement (NIM) Government guidelines for competitive procurement of goods and services (advertising, tender bidding, evaluation, and approval) in line with international standards will apply for all project-related activities.

Upon specific request of the implementing partner UNDP can in line with UNDP procurement policy provide procurement and recruitment services to the implementing partner including:

- a). Identification and recruitment of project and programme personnel
- b). Identification and facilitation of training activities
- c). Procurement of goods and services

As per the letter of agreement between the Government of Sri Lanka and UNDP for the provision of support services signed on 5th July 2002, UNDP shall recover the cost of providing the support services outlined above. A Cost Recovery rate of up to 3% will be charged for the value of the amount of the contracts of the services to be procured or obtained through UNDP (Annex I)

It will be the responsibility of the beneficiary line ministry or the government institution to ensure the upfront payment of all duties/taxes on imported goods and services as required by the Ministry of Finance and Planning Circular on the "Expeditious Clearance of Vehicles/Goods Imported by UN Agencies" (Circular No. FP/T/2/3/18 Vol 1 dated 14th July 2005) and a further circular on the same subject (Circular No. TTIP/1/86 (Tsunami) dated 16th April 2007).

The project will be audited periodically as per the annual audit plan prepared by the government coordinating authority in consultation with the UNDP Sri Lanka. **Ministry of Environment and Natural Resources** will be responsible for ensuring that all audit requirements are met.

Monitoring & Evaluation

The project will be monitored against the annual work plan and quality criteria tables, which build on the CPAP M & E Framework. Progress against each of the indicators will be reviewed at least annually, and updated accordingly.

Within the annual cycle

- On a quarterly basis, a **quality assessment** shall record progress towards the completion of key results, based on quality criteria and methods captured in the Project M & E Framework.
- An **Issue Log** shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted, a **risk log** shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, **Quarterly Progress Reports (QPR)** shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard UNDP report format. The signed QPR for the previous quarter shall be submitted with the Quarterly Work Plan and FACE by each NIM project to the concerned programme units for the release of quarter advance.
- A project **Lesson-learned log** shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- A **Monitoring Schedule Plan** shall be activated in Atlas and updated to track key management actions/events

Annually

- Field visits will take place as required, but at minimum, once a quarter.
- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level. The M & E Framework and updated Tracking Tool will be annexed to the Annual Review Report.
- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and

appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes. If necessary, following the Annual Project Review, the Annual Review Report should be revised and finalized.

Quality Management for Project Activity Results

OUTPUT 1: Improved Policies and strategic interventions ensure sustainable environmental management and climate change adaptation		
Activity Result 1 (Atlas Activity ID)	Effective management of the project unit at Ministry of Environment and Natural Resources	Start Date: Jan 2009 End Date: Dec 2009
Purpose	The project management unit employs professional staff to manage project components, design and coordinate awareness programmes, carry out training programmes and monitor and report progress of projects.	
Description	Staff and administration, travel and equipment purchase	
Quality Criteria	Quality Method	Date of Assessment
Quarterly progress reports submitted and meeting quality standards	Quarterly reports	End of each quarter
4 Project Board meetings held	Project board meeting minutes	End of each quarter/ Annually
Activity Result 2 (Atlas Activity ID)	Leaflets and quarterly newsletter produced and disseminated through targeted workshops for schools, health sector officials and other government offices	Start Date: Jan 2009 End Date: Dec 2009
Purpose	To raise awareness on the harmful effects of Ozone depletion and phasing out ozone depleting substances from commonly used industrial/ service sectors	
Description	<ul style="list-style-type: none"> • Printed material such as leaflets and quarterly newsletter • Full day awareness workshops in schools • Awareness programmes for health officials and district/divisional secretariats • National Ozone Day celebration held with the participation of 100 schools and general public 	
Quality Criteria	Quality Method	Date of Assessment

18 awareness programmes held at schools, health offices and district/divisional secretariats	Reports on individual school awareness	30 November, 2009
3 Leaflets, 2 radio programmes and 1 television programme produced	Leaflets produced, radio and television programmes broadcast	30 November 2009
Timely publication of quarterly newsletter	Newsletter produced	End of each quarter

Annexes:

- 1. Project Submission Documents**
- 2. Project Revision Summary**
- 3. Terminal Report for Institutional-Strengthening Projects**
- 4. Extension of Institutional Strengthening Projects- Plan of Action**

Annex 1: Project Submission Documents

PROJECT COVER SHEET

COUNTRY:	DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA		
PROJECT TITLE:	Renewal of Institutional Strengthening (Phase 6)		
SECTOR:	Several		
CFC CONSUMPTION:	Baseline (95-97)	445.6	ODP Tonnes
	1999	216.4	ODP Tonnes
	2000	220.34	ODP Tonnes
	2001	190.35	ODP Tonnes
	2002	185.0	ODP Tonnes
	2003	179.9	ODP Tonnes
	2004	155.7	ODP Tonnes
	2005	149.2	ODP Tonnes
	2006	105.8	ODP Tonnes
	2007	62.33	ODP Tonnes
PROJECT DURATION:	2 years (Jan 2009 - Dec 2010)		
PROJECT IMPACT:	Accelerated phase out of ODS		
PROJECT COST:	US\$ 134,056		
AGENCY SUPPORT COST:	US\$ 10,054		
TOTAL COST TO THE MLF:	US\$ 144,110		
SOURCE OF FUNDS:	Multilateral Fund (MLF) for the Implementation of the Montreal Protocol		
NATIONAL IMPLEMENTING PARTNER:	Ministry of Environment (National Ozone Unit)		
IMPLEMENTING AGENCY:	UNDP		
SUBMISSION DATE:	May 2008		

**PROJECT OF THE GOVERNMENT OF SRI LANKA
INSTITUTIONAL STRENGTHENING (MONTREAL PROTOCOL)**

1. PROJECT REVISION OBJECTIVE

This project proposal is submitted to extend institutional strengthening support to the National Ozone Office for two additional years of operation (Jan 2009 through Dec 2010). The project will allow the National Ozone Unit to continue to plan, organize, direct and coordinate all activities required for the implementation of Sri Lanka's strategy in all areas related to the Phase-out of Ozone Depleting Substances under the Montreal Protocol.

2. BACKGROUND

Sri Lanka acceded to the Montreal Protocol on 15 December 1989. In 1994, it established the National Ozone Unit within the Ministry of Environment to respond to mandates of the amended Montreal Protocol. During the twelfth meeting of the Executive Committee in March 1994, an institutional strengthening project for US\$ 154,680 was approved for duration of three years.

The Institutional Strengthening Project has been subsequently renewed by the Executive as follows:

Renewal Phase	Meeting	Period of Extension	Value (USD\$)
Initial Renewal	23 rd	1997 – 1998	103,000
Phase Three	29 th	2000 – 2001	103,000
Phase Four	37 th	2003 – 2004	*134,056
Phase Five	43 rd	2005 – 2006	134,056
Phase Six	50 th	2007-2008	134,056

* The extension was approved at 30% higher than the previous phase pursuant to ExCom Decision 35/57

The Executive Committee of the Multilateral Fund approved the Sri Lanka Country Programme for the Phase out of Ozone Depleting Substances according to the Montreal Protocol at the Twelfth Meeting of the Executive Committee March 1994. The base year for the data was 1991.

The institutional framework established to ensure the implementation of the Action Plan in the Country Programme is the creation of the National Ozone Unit in the Ministry of Environment. The Unit is headed by a Director who reports directly to the Secretary of the Ministry. As a part of the Ministry the Unit's Action Plan is incorporated in to the Ministry's Action Plan which forms part of the National Action Plan. In addition to the Ozone Unit which is responsible for the implementation of the Montreal Protocol, a National Steering Committee has been set up, with the mandate of providing policy guidance and direction to the NOU. The Committee is chaired by the Secretary of the Ministry of Environment and is made up of officers from the following stakeholders, The Ministry of Environment, Ministry of Trade and Commerce, Ministry of Science and Technology, Ministry of Defense, Ministry of Enterprise Development, Department of Meteorology, Department of Agriculture, Sri Lanka Customs, Department of Import and Export, Board of Investment, Sri Lanka Standards Institute, the Chamber of Commerce and ODS importers.

The Government through the efforts of the Ozone Unit, has already made efforts to put in place legislative measures to control import of ODS and equipment that contain them. The Following gazette notifications were placed for ODS regulation.

- Gazette Extra Ordinary No.854/4 of 20.12.1994 under the National Environmental Act No. 47 of 1980 for prohibited the use of CFCs, Halons, CTC & MC in any trade or industry w.e.f.01/01/2000. This regulation has been re-strengthen repealed by Regulation No.1309/20 of 10.10.2003 to prohibit the use of CFCs in any new process, trade or industry w.e.f.15/10/2003 and allowed to be used for the limited purpose of servicing equipments/Industrial plants already in operation or installed prior to 01/01/2000.
- Under the Gazette Extra Ordinary No.928/08 of 25/06/1996 of the Import & Export Control Act No. 01 of 1969 license procedure introduced to import used/reconditioned Refrigerators, Air Conditioners, Heat Pumps etc.
- Imports of CFCs, Halons were brought under license from the Gazette Extra Ordinary No. 949/11 of 03/11/1996.
- Imports of CTC, MC and MeBr were brought under license from the Gazette Extra Ordinary No.1007/14 of 04/12/1997.

3. JUSTIFICATION FOR THE PROJECT EXTENSION:

It is estimated that the period 2009-2010 will be critical to continue the phase out of ODS consumption in Sri Lanka, especially in order to facilitate implementation of the National Compliance Action Plan, and implementation of the Incentive Programme for the Commercial and Industrial Refrigeration End Users under the RMP. In this regard approval of the extension of the Institutional Strengthening is essential to guarantee the success of these actions. Full justifications for the extension and a detailed plan of action can be found in annex

4. PROJECT INPUTS.

The distribution of the budget is similar to the distribution during the last few years. Based on the previous account, the Government of Sri Lanka requests the MLF Executive Committee to renew the institutional strengthening for the National Ozone Unit for the amount US\$ 134,056 to be broken down as follows:

BL	Description	TOTAL
	Equipment component	8 000
	Professional Staff	38 000
	Support staff	15 000
	Operational cost	25 000
	Funds for public awareness	30 000
	Traveling for meetings	10 000
	Sundries	8 056
	TOTAL	134 056

Annex 3

Terminal Report for Institutional-Strengthening Projects

(Sections 1-20 to be completed by the country concerned prior to sending it to the implementing agency for comments in Section 21)

1. Country: Sri Lanka
2. National Implementing Agency / Ozone Unit: National Ozone Unit
3. Implementing Agency: United Nations Development Programme (UNDP)
4. List of previous project phases:

Phase	Duration	MLF Funding (Approved) (US \$)	MLF Funding (Disbursed)
Institutional Strengthening Phase I	3 years	154,000	154,000
Institutional Strengthening Phase II	2 years	103,000	103,000
Institutional Strengthening Phase III	2 years	103,000	103,000
Institutional Strengthening Phase IV	2 years	134,056	134,056
Institutional Strengthening Phase V	2 years	134,056	134,056
Institutional Strengthening Phase VI	2 years	134,056	*74,128

*Expenditure up to 1st of May 2008. The remaining balance will be spent during the next few months.

5. Indicate the main project objective and the detailed objectives as defined in the action plan for the phase reported upon:

Main project objective: To fulfil the commitments under the "Montreal Protocol on Substances that Deplete the Ozone Layer to Protect the Ozone Layer" by phasing out Ozone Depleting Substances in Sri Lanka.

Detailed objectives: To integrate Ozone Layer protection in to the country's planning process, with minimum inconvenience to industry and the general public taking into consideration of the global environment, legal requirement & economic aspects of the country. Instigate activities to maintain and strengthen the institutional framework in protection of the Ozone Layer in Sri Lanka.

6. Describe the results achieved by category and compare them with the results foreseen in the Action Plan (within the period of IS project - Phase VI):

Year	Activities	Results expected	Results achieved
1 st Year (2007)	Conducting programmes for School children, Teachers, government officers, stake holders and general public. Producing & broadcasting TV & Radio programmes. Displaying banners in public places. Printing information materials and distributing among general public.	Awareness creation among general public (School children & teachers, Government Officers, BOI Industrialists & officers and general public.	Awareness creation programmes for School children, 05 awareness creation seminars for teachers, 03 programmes for Government Officers & 03 awareness programmes for health sector officials. NOU Participated at 02 exhibitions organized by various institutions, Several paper articles and paper supplement were published in national newspapers. Leaflets and booklets printed and distributed in official languages. Conducted series of competitions to select representatives for Asia Pacific Regional Ozone Quiz competition. Conducted several interschool Quiz competitions & drama competitions. Selected Officers from NOU participated in several TV and Radio educational programme & guest lectures. TV advertisements were broadcast via national TV channels. Radio jingles were broadcast.
	Collecting data from Sri Lanka Customs, Department of Import & Export Control and individual importers. Preparation of consumption report and submitting to the Ozone Secretariat and the Multilateral Fund.	Controlling ODS consumption with in the country and planning the control of future consumption.	Reports submitted to Ozone Secretariat and Fund Secretariat on time.
	Controlling used equipments working with ODS through issuing recommendations for Import Control License only for non ODS equipments.	Controlling imports of equipment working with ODS.	Recommendations issued only for equipment (used) working with ODS alternatives.

Year	Activities	Results expected	Results achieved
	Controlling ODS imports through issuing recommendations for Import Control License.	Reducing the current ODS consumption.	CFC consumption has been reduced by 41% than previous year.
	Organizing the main National Ozone Day celebration programme in Colombo and parallel activities in other areas. Organizing a Quiz programme for school children. Poster completion for professionals and school children.	Awareness creation among general public.	Organized the National Ozone Day celebrations. Minister in charge for the environment participated as the chief guest with government officers, school children, teachers and stakeholders. Banners displayed at public places during the month of September. Ozone Quiz competition organized covering four provinces in Sinhala and Tamil medium. All island poster competition and exhibition organized. All island drama competition also organized. Posters were printed and distributed.
	Formulation of Halon Bank Management strategies at the National level.	Maintain its current Halon level for fire protection.	Transfer of halon installation that was removed by the Ceylon Tobacco Company Ltd to Sri Lanka air force. Conducted National Introductory Halon work shop.
	Providing information to interest parties.	Reduction of demand for CFC imports through reusing locally recovered CFCs.	Information provided for interest parties.
	Providing up to date Ozone friendly technologies to Technicians and Technicians Training Institutes.	Improvement of knowledge about Ozone Friendly Technologies among Technicians.	Information provided.
	Customs Officers Training Programme	Preparation of Project Completion Report.	Customs Officers Training Programme under the RMP completed.
	Technicians Training Programme	Preparation of Project Completion Report.	Training workshops were conducted providing training to 342 technicians on good refrigeration practices.

Year	Activities	Results expected	Results achieved
	Incentive programme for the commercial and industrial end user sector	Elimination of as much as possible of the consumption of R-12 & R-502.	In progress. Four end users were provided with incentives and conversion is completed.
	Monitoring the RMP	Monitoring the implementation of RMP.	In progress.
	Recovery & Recycling programme for CFC	To face the challenges after the termination of CFC import.	63 units of recovery & recycling equipments were distributed island wide.
	Establishing an online Database in NOU with direct links to Sri Lanka Customs & Import Export Control Department. Providing Software, manuals, Hardware and training sessions.	Prevention of illegal ODS imports and trade.	Data base is in online.
	Updating the official web site "www.noulanka.lk"	Providing up to date information to the global community.	Official web site updated weekly.
	Organizing the Coordinating Committee meetings	Policy decisions regarding the implementation of Montreal Protocol in Sri Lanka.	Coordinating Committee meetings organized and important policy decisions regarding the implementation of Montreal Protocol in Sri Lanka were taken.
2nd Year (up to May 2008)	Conducting awareness creation programmes for Teachers, school children and general public. Producing & broadcasting TV & Radio programmes and Awareness creation programmes for other stakeholders. Printing information materials and distributing among general public.	Awareness creation among general public.	Awareness creation programmes were conducted for government Officers, teachers and students. Participated in "Deyata Kirula" exhibition. Prepared Ozone news letters to be printed.

Year	Activities	Results expected	Results achieved
	Collecting data from Sri Lanka Customs, Department of Import & Export Control and individual importers. Preparation of consumption report and submitting to the Fund Secretariat and the Multilateral Fund.	Controlling ODS consumption with in the country and planning the control of future consumption.	Country programme data submitted to fund secretariat before due date. Data & other information are gathering for reporting to the ozone secretariat.
	Controlling import of used equipments working with ODS through issuing recommendations for Import Control License only for non-ODS equipments.	Controlling imports of equipment working with ODS.	Recommendations issued only for equipment (used) working with ODS alternatives.
	Controlling ODS imports through issuing recommendations for Import Control License.	Reducing the current ODS consumption	Recommendations issued according to the quota for each importer with out exceeding the limits.
	Organizing National Ozone Day Celebrations and parallel activities.	Awareness creation among general public.	Planning to conduct public service announcement competition, competition for journalists and virindu competition for school children
	Halon banking for Sri Lanka	Maintain its current Halon level for fire protection & reduce dependence on Halon.	Making arrangements to conduct second introductory work shop for defense sector.
	Providing information to interest parties.	Reduction of demand for CFC imports through reusing locally recovered CFCs.	Information provided.
	Providing up to date Ozone friendly technologies to Technicians and Technicians Training Institutes.	Improvement of knowledge about Ozone Friendly Technologies among Technicians.	Information provided.
	Incentive programme for the commercial and industrial end user sector	Elimination of as much as possible of the consumption of R-12 & R-502.	Application processing in progress.

Year	Activities	Results expected	Results achieved
	Monitoring the RMP	Monitoring the implementation of RMP.	In progress.
	Retrofitting of Mobile AC system.	Minimize the refrigerant emissions from repairs & maintaining activities.	Retrofitted 43 vehicles.
	Implementation of MeBr Phase out project	Elimination of MeBr consumption for all remaining uses in Sri Lanka (Except Quarantine & Pre shipment activities).	Organized 01 meeting with tea exporters. Submitted 02 reports.
	Updating the official web site "www.noulanka.lk"	Providing up to date information to the global community.	Official web site updated weekly.
	Organizing the Coordinating Committee meetings	Policy decisions regarding the implementation of Montreal Protocol in Sri Lanka.	Coordinating Committee meeting organized and important policy decisions regarding the implementation of Montreal Protocol in Sri Lanka were taken.
	Updating the online Database with direct links to Sri Lanka Customs & Import Export Control Department. Providing necessary improvement to the system.	Prevention of illegal ODS imports and trade.	Online data base system in place.
	Providing logistics to other projects implemented under the NOU	Timely implementation of other projects under the NOU	Logistics are provided for programmes implemented under NCAP (Customs Officers training Programme, Technicians Training Programme, Incentive Programme, Halon Programme, MAC Retrofitting Programme and CFC recovery & recycling programme)

7. Breakdown of approved costs, actual expenditures and Government funding as pertinent:

	Approved	Spent	Government Funding	Other Sources
a) Equipment component	15,000		--	--
b) Professional staff	14,000		--	--
c) Support staff	12,000		--	--
d) Consultants	10,000		--	--
e) Operational cost	32,000		--	--
f) Funds for public awareness	30,000		--	--
g) Contingency	21,056		--	--
h) Others including in-kind (specify)	--		Providing Office space & few staff members	--
Total Amount	134,056		--	--

8. Personnel Employed:

Category and Numbers	Functional Titles/Expertise	Main Tasks	Time Period
Professional Staff			
Co-ordinator	Director/Co-ordinator	Implementation of Montreal Protocol in Sri Lanka and managing the National Ozone Unit	2 yrs.
Technical Assistant	Technical Officer Technical background in AC/Ref. industry	Providing the necessary technical assistance, Inspection of controlled substances and equipment working with ODS	2 yrs.
Publicity/Promotion Officer	Extension Education Officer	Organizing awareness creation programmes. Preparation of awareness creation materials and publishing ozone related news.	2 yrs.
Programme officer	Programme officer	Assisting activities related to the implementation of Montreal Protocol & preparing work plans.	2 months
Support Staff			
Secretarial Assistant	Secretarial Assistance	Secretarial and office management	2 yrs.

9. Were resources (staff, budget, equipment) used for activities in addition to the approved action plan? If so, please specify:

No

10. Describe the role and position of the NOU within the national administration, the way its work is supervised and its access to senior decision-makers; this may include the cooperation with steering committees, advisory groups or inter-ministerial bodies:

National Ozone Unit is a part of the Ministry of Environment & Natural Resources. Director of the Unit participates at almost all the meetings of the Ministry including staff meetings, consultative committee meetings at the parliament. Director is responsible directly to the Secretary of the Ministry. As such the unit is working under the Secretary. Director is a member to Technical Advisory Committee for Centre at Climate Change studies at Meteorological Department & Steering Committee on Climate Change. He also provides his service as the President of the Sri Lanka Association for the Advancement of Science and a Board member of the Arthur C. Clark Institute for Modern Technologies, Sri Lanka convention bureau, International convention of scientific union, Committee on scientific policy development of NASTEC (National Science & Technology Commission), Sri Lanka standard institute, National Committee on Education for international understanding. Awareness creation programmes are conducted along with the ministry officials. Programmes, proposals and other reports are channeled through the Director, Planning Division of the Ministry. Policy decisions regarding the implementation of the Montreal Protocol are taken by a Coordinating Committee which is comprised of Officers from Ministry of Trade & Commerce, Ministry of Science & Technology, Department of Meteorology, Department of Agriculture, Ministry of Defense, Sri Lanka Customs, Department of Import & Export, ODS importers, Ministry of Enterprise Development, Chamber of Commerce, Board of Investment, Sri Lanka Standards Institute and Ministry of Environment. This committee is chaired by the Secretary of the Ministry and NOU staff takes part as active members.

11. Describe how the action plan for the IS project has been integrated in the national authorities' planning process:

Action plan of the NOU is included in the Ministry action plan prepared by the Planning division of the Ministry. The Ministry action plan is part of the National Action Plan.

12. Title and date of reports submitted:

To Whom:	Title of Report	Submission (Year/Quarter)	
		Planned	Actual
1. Government Departments	Quarterly Reports	During the first two weeks of the following quarter	During the first two weeks of the following quarter
	Annual Reports	First month of the following year	First month of the following year
2. Reports to Multilateral Fund Secretariat	Progress of implementation of country programmes	Month of May, following year	07 th May 2007 28 th April 2008
3. Reports to Ozone Secretariat	Data on consumption	Month of September,	07 th May 2007 28 th April 2008

		following year	
4. Implementing Agency	Annual reports	First month of the following year	January 2007 February 2008
5. Other Implementing Agency(ies)	Progress reports & completion reports.	As agreed with the MOU	
7. Others	Monthly performance review reports to the Ministry	First week of the following month	First week of the following month

13. Were adequate advice and/or technical support received from:

	Yes	No	Please specify
a) Implementing Agency	Yes		
b) Other Implementing Agency(ies)	Yes		
c) Bilateral Donor(s)	Yes		
d) Government Departments	Yes		
e) National Steering Committee	Yes		
f) Others (please specify)	-		

14. Support received from Regional Network (Network Coordinator/Manager and Network members) and input provided to the Network:

Support Received from Regional Network	Input Provided to Network
Information on current situation of ozone depletion through network's e forum, Support for organizing regional competitions & information relating to latest technologies. Technical and policy advice from country and agency offices for combating illegal trade. Policy and phase out related help from the regional network through CAP team.	General matters related to the region public awareness material and participation at regional competitions such as awareness creation materials. Director/Ozone Officer was invited to Mongolia, Afghanistan, Maldives and Pakistan to train Ozone Officers of these countries. International inviting for regional quiz competition.

15. Was the NOU subject to an audit by the beneficiary Government or by the Implementing Agency? If yes, what were the results?

Yes.

The Auditor General's opinion is that, The financial reports for the years ended 2006 & 2007 were satisfactorily prepared to present fairly accurately in all materials respects, the financial position of the project as at end of each year and the financial performances of the project. The disbursements have been supported by adequate documentation and made in accordance with the activities, work plan and the budget.

Year	Objectives	Planned activities	Work months	Results expected
	Obtaining the assistance of relevant government and private sector institutions in implementation of Montreal Protocol	Organizing the Coordinating Committee meetings	12	Organizing 04 meetings. Taking policy decisions regarding the implementation of Montreal Protocol in Sri Lanka.

10. Describe modalities how regular access of the Ozone Unit to senior decision makers will be assured. Such modalities may include steering committees, advisory groups or inter ministerial bodies:

Ministry of Environment & Natural Resources is the focal point for the implementation of international environmental agreements and the National Ozone Unit established under the same ministry. NOU is directly under the preview of the Secretary to the Ministry. Through the Secretary, NOU have direct access to all Government senior decision makers.

Coordinating Committee for the implementation of Montreal Protocol in Sri Lanka has been established and committee meets regularly. This meeting is headed by the Secretary of the Ministry of Environment. Coordinating committee regular meeting is held once in three month and additional meetings are held as need arises with the participation of different stake holders representing government & private sectors. Objectives of the Coordinating committee meetings are updating the activities of the unit, taking policy decisions with respect of the implementation of Montreal Protocol in Sri Lanka and providing necessary link to relevant government and private sector institutions.

11. Describe how the action plan for the IS project will be integrated in the national authorities' planning process:

National Ozone Unit is a part of the Ministry of Environment & Natural Resources. Director of the unit participates at almost all the meetings of the Ministry including staff meetings and consultative committee meetings at the Parliament. Awareness creation programmes of the unit are conducted along with the Ministry officials. Action plan of the NOU is included in the Ministry Action Plan prepared by the Planning Division of the Ministry. Director and the staff of the unit also participate in other programmes organized by the other units of the Ministry. Activities planned under the unit's action plan are channeled regularly by the Director of the Planning Division.

12. Planned Project Cost:

	Planned project	MLF Funding	Counter Part	Other
--	-----------------	-------------	--------------	-------

	cost (US \$)		Funding	sources
a) Equipment component	15,000	15,000	---	---
b) Professional staff	14,000	14,000	---	---
c) Support staff	12,000	12,000	---	---
d) Consultants	10,000	10,000	---	---
e) Operational cost	32,000	32,000	---	---
f) Funds for public awareness	30,000	30,000	---	---
g) Contingency	21,056	21,056	---	---
h) Others including in-kind	--	--	Providing Office space & few staff members	---
Total amount	134,056	134,056	---	---

13. Personnel required:

Category and number	Functional Titles/Expertise	Main tasks	Time period
Professional Staff			
Programme Officer	Director Post Graduate qualifications in Science Knowledge in Montreal Protocol activities	Managing the National Ozone Unit. Implementation of Montreal Protocol provisions in Sri Lanka.	2 years
Support staff			
Publicity/Promotion staff	Publicity Officer Basic degree. Experience in Journalism and mass media.	Preparation of awareness creation materials and publishing ozone related news.	2 years
Technical staff	Technical Officer Technical/Engineering background in AC/Ref. Field.	Organizing training and awareness creation programmes. Assisting Sri Lanka Customs in ODS inspection. Assisting Director regarding technical matters.	2 years
Secretary	Secretarial Assistant Experience on secretarial and office management. Ability to work with Computers.	Preparation of documents, file maintenance and day to day activities of the unit.	2 years
Consultants			
Consultant	Consultant Post Graduate qualifications in Environmental Science	Assisting the Director in implementation of Montreal Protocol provisions in Sri Lanka	2 years

Year	Objectives	Planned activities	Work months	Results expected
	Obtaining the assistance of relevant government and private sector institutions in implementation of Montreal Protocol	Organizing the Coordinating Committee meetings	12	Organizing 04 meetings. Taking policy decisions regarding the implementation of Montreal Protocol in Sri Lanka.

10. Describe modalities how regular access of the Ozone Unit to senior decision makers will be assured. Such modalities may include steering committees, advisory groups or inter ministerial bodies:

Ministry of Environment & Natural Resources is the focal point for the implementation of international environmental agreements and the National Ozone Unit established under the same ministry. NOU is directly under the preview of the Secretary to the Ministry. Through the Secretary, NOU have direct access to all Government senior decision makers.

Coordinating Committee for the implementation of Montreal Protocol in Sri Lanka has been established and committee meets regularly. This meeting is headed by the Secretary of the Ministry of Environment. Coordinating committee regular meeting is held once in three month and additional meetings are held as need arises with the participation of different stake holders representing government & private sectors. Objectives of the Coordinating committee meetings are updating the activities of the unit, taking policy decisions with respect of the implementation of Montreal Protocol in Sri Lanka and providing necessary link to relevant government and private sector institutions.

11. Describe how the action plan for the IS project will be integrated in the national authorities' planning process:

National Ozone Unit is a part of the Ministry of Environment & Natural Resources. Director of the unit participates at almost all the meetings of the Ministry including staff meetings and consultative committee meetings at the Parliament. Awareness creation programmes of the unit are conducted along with the Ministry officials. Action plan of the NOU is included in the Ministry Action Plan prepared by the Planning Division of the Ministry. Director and the staff of the unit also participate in other programmes organized by the other units of the Ministry. Activities planned under the unit's action plan are channeled regularly by the Director of the Planning Division.

12. Planned Project Cost:

Planned project	MLF Funding	Counter Part	Other

14. Title and schedule of reports to be submitted:

To whom:	Title of report:	Planned submission (Year/quarter)
1. Government Departments (Planning Division of the Ministry)	Monthly performance Review Reports.	First week of the following month
	Quarterly progress Reports & District Implementation Reports.	During the first two weeks of the following quarter
	Annual Report.	During the first month of the following year.
2. Reports to Multilateral Fund Secretariat	Progress of implementation of country programmes	During the month of April of the following year.
3. Reports to Ozone Secretariat	Consumption Data.	During the month of September of the following year.
4. Implementing Agency	Annual Report	During the first month of the following year.
	Quarterly Reports	During the first two weeks of the following quarter
	Monthly Reports	First week of the following month
5. Other Implementing Agency(ies)	---	---
6. Bilateral Donor(s)	---	---
7. Others	---	---

15. Action Plan prepared by:

Name and signature of Officer responsible for preparing the Action Plan:	Dr. W.L. Sumathipala
Title:	Director, National Ozone Unit & Coordinator to the Montreal Protocol.
Organization/Agency/Ministry:	Ministry of Environment & Natural Resources
Date:	2008-05-02

16. Government endorsement:

Government endorsement:

Action Plan authorized by (name):	Mr. M.A.R.D Jayatillake
-----------------------------------	-------------------------

Title:	Secretary,
Supervising Organization/Agency/Ministry:	Ministry of Environment & Natural Resources
Date:	

17. Submission of Action Plan:

Name of Implementing Agency:	United Nations Development Programme (UNDP)
Name and signature of Project Officer:	Mr. Anil Sookdeo
Date: May 19, 2008	
Comments of Implementing Agency: The coming period will have significant challenges for the Ozone Unit of Sri Lanka in regard to meeting the 2010 phase out of CFCs and also preparing for the upcoming freeze on HCFC and its reduction and eventual phase out. In this regard it is important and necessary to continue to support the Ozone Unit of Sri Lanka in carrying out its tasks.	

~~~~~



**Annual Work Plan**

Sri Lanka - Colombo

Award Id: 00050887

Award Title: SRL/SEV/55/INS/32 Institutional Strengthening Phase VII

Year: 2009

Report Date: 15/12/2008

| Project ID         | Expected Outputs                | Key Activities             | Timeframe |     | Responsible Party      | Planned Budget |       |              |                                |                  |
|--------------------|---------------------------------|----------------------------|-----------|-----|------------------------|----------------|-------|--------------|--------------------------------|------------------|
|                    |                                 |                            | Start     | End |                        | Fund           | Donor | Budget Descr | Amount US\$                    |                  |
| 00050889           | SRL/SEV/55/INS/32 Institutional | Project Management         |           |     | SRL-National Execution | 63030          | MPU   | 71300        | Local Consultants              | 26,000.00        |
|                    |                                 |                            |           |     | SRL-National Execution | 63030          | MPU   | 71400        | Contractual Services - Individ | 10,000.00        |
|                    |                                 |                            |           |     | SRL-National Execution | 63030          | MPU   | 71600        | Travel                         | 5,000.00         |
|                    |                                 |                            |           |     | SRL-National Execution | 63030          | MPU   | 72200        | Equipment and Furniture        | 4,000.00         |
|                    |                                 |                            |           |     | SRL-National Execution | 63030          | MPU   | 74500        | Miscellaneous Expenses         | 7,028.00         |
|                    |                                 | Public Awareness/Policy Do |           |     | SRL-National Execution | 63030          | MPU   | 72100        | Contractual Services-Company   | 15,000.00        |
| <b>TOTAL</b>       |                                 |                            |           |     |                        |                |       |              |                                | <b>67,028.00</b> |
| <b>GRAND TOTAL</b> |                                 |                            |           |     |                        |                |       |              |                                | <b>67,028.00</b> |



**Annual Work Plan**

Sri Lanka - Colombo

Report Date: 15/12/2008

Award Id: 00050887

Award Title: SRL/SEV/55/INS/32 Institutional Strengthening Phase VII

Year: 2010

| Project ID         | Expected Outputs               | Key Activities             | Timeframe |     | Responsible Party      | Planned Budget |       |                                      | Amount US\$      |
|--------------------|--------------------------------|----------------------------|-----------|-----|------------------------|----------------|-------|--------------------------------------|------------------|
|                    |                                |                            | Start     | End |                        | Fund           | Donor | Budget Descr                         |                  |
| 00063089           | SRL/SEV/55/INS/32 Institutiona | Project Management         |           |     | SRL-National Execution | 63030          | MPU   | 71300 Local Consultants              | 26,000.00        |
|                    |                                |                            |           |     | SRL-National Execution | 63030          | MPU   | 71400 Contractual Services - Individ | 10,000.00        |
|                    |                                |                            |           |     | SRL-National Execution | 63030          | MPU   | 71600 Travel                         | 5,000.00         |
|                    |                                |                            |           |     | SRL-National Execution | 63030          | MPU   | 72200 Equipment and Furniture        | 4,000.00         |
|                    |                                |                            |           |     | SRL-National Execution | 63030          | MPU   | 74500 Miscellaneous Expenses         | 7,028.00         |
|                    |                                | Public Awareness/Policy Do |           |     | SRL-National Execution | 63030          | MPU   | 72100 Contractual Services-Companie  | 15,000.00        |
| <b>TOTAL</b>       |                                |                            |           |     |                        |                |       |                                      | <b>67,028.00</b> |
| <b>GRAND TOTAL</b> |                                |                            |           |     |                        |                |       |                                      | <b>67,028.00</b> |