



## Annual Work Plan

Sri Lanka - Colombo

Project: 00079409  
 Project Title: Energy generation NAMA  
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089391 Energy efficiency	Accurate measure & account	2/3/2015	31/12/2018	SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	7,500.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				Ministry of Power	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,500.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	7,500.00
				Ministry of Power	62000	GEFTrustee	71300	Local Consultants	7,500.00
				SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	14,500.00
	Establish Energy Baselines	2/3/2015	31/12/2018	SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	5,000.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,500.00
				Ministry of Power	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				



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	Establish Energy Baselines	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	18,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
	NAMA in Eng. Generation	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	18,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				SRL-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Power	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	500.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	27,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	40,250.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,500.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00			
	NAMA in private and public s	2/3/2015	31/12/2018	SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
UNDP				62000	GEFTrustee	72200	Equipment and Furniture	75,000.00	
SRL-National Execution				62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
Ministry of Power				62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00	
Ministry of Power				62000	GEFTrustee	71600	Travel	3,000.00	
SRL-National Execution				62000	GEFTrustee	71200	International Consultants	0.00	
UNDP				62000	GEFTrustee	71300	Local Consultants	15,000.00	
UNDP				62000	GEFTrustee	71600	Travel	6,000.00	
UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,500.00				



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	NAMA in private and public s	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
				Ministry of Power	62000	GEFTrustee	71400	Contractual Services - Individ	9,000.00
				Ministry of Power	62000	GEFTrustee	72600	Grants	225,000.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-National Execution	62000	GEFTrustee	72600	Grants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	60,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,500.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Ministry of Power	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00			
	Project Management	2/3/2015	31/12/2018	SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				SRL-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	9,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,500.00
	UNDP	62000	GEFTrustee	71200	International Consultants	17,000.00			
	<b>TOTAL</b>								<b>678,250.00</b>
<b>GRAND TOTAL</b>								<b>678,250.00</b>	



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00089391 Energy efficiency	Accurate measure & account	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				SRL-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	14,500.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	7,500.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				Ministry of Power	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,500.00
				Establish Energy Baselines		2/3/2015	31/12/2018	SRL-National Execution	62000
SRL-National Execution	62000	GEFTrustee	74200					Audio Visual&Print Prod Costs	0.00
UNDP	62000	GEFTrustee	71400					Contractual Services - Individ	0.00
Ministry of Power	62000	GEFTrustee	71200					International Consultants	0.00
Ministry of Power	62000	GEFTrustee	74200					Audio Visual&Print Prod Costs	1,500.00
UNDP	62000	GEFTrustee	75700					Training, Workshops and Confer	3,000.00
Ministry of Power	62000	GEFTrustee	75700					Training, Workshops and Confer	1,500.00
UNDP	62000	GEFTrustee	72100					Contractual Services-Companies	10,000.00
UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00				



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	Establish Energy Baselines	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	15,000.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
	NAMA in Eng. Generation	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
				SRL-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	NAMA in private and public s	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	43,500.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				Ministry of Power	62000	GEFTrustee	71600	Travel	3,000.00
				Ministry of Power	62000	GEFTrustee	72600	Grants	70,000.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Ministry of Power	62000	GEFTrustee	75700	Training, Workshops and Confer	1,500.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	NAMA in private and public s	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				SRL-National Execution	62000	GEFTrustee	72600	Grants	0.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	103,300.00
				Ministry of Power	62000	GEFTrustee	74100	Professional Services	15,000.00
				Ministry of Power	62000	GEFTrustee	72100	Contractual Services-Companies	85,200.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	UNDP	62000	GEFTrustee	71600	Travel	3,000.00			
	Project Management	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
<b>TOTAL</b>								<b>464,500.00</b>	
<b>GRAND TOTAL</b>								<b>464,500.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089391 Energy efficiency	Accurate measure & account	2/3/2015	31/12/2018	Ministry of Power	62000	GEFTrustee	74100	Professional Services	4,203.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	5,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,500.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
	Establish Energy Baselines	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	24,250.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	5,000.00
	NAMA in Eng. Gerneration	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	12,500.00
	NAMA in private and public	2/3/2015	31/12/2018	UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	8,162.00
				UNDP	62000	GEFTrustee	72600	Grants	25,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	80,000.00
	<b>TOTAL</b>								<b>203,615.00</b>
	<b>GRAND TOTAL</b>								<b>203,615.00</b>