

I. Annual Work Plan IS Phase IX

Year: 2014

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Budget Description	Budget 2013 US\$	Budget 2014 US\$
		<p>Output Improved policies and strategic interventions ensure sustainable environmental management and climate change adaptation</p> <p>Baseline: Maintain an average amount of HCFC consumption level at 13.9 ODP tons (average consumption in 2009 & 2010) during 2014.</p> <p>Indicators: 80% of students & teachers who attend workshops reporting increased awareness of ODS after 3 months.</p> <p>Targets: 01. Implementation of Montreal Protocol in Sri Lanka and Reduction of ODS Consumption 02. Awareness creation & Information Dissemination</p> <p>Related CP Outcome Policies, programmes and capacities to ensure environmental sustainability, address climate change mitigation and adaptation and reduce disaster risks, in place at national, sub-national and community levels</p>	<p>Activity 01: Management of the project unit</p>	X	X			X	X	MERE/UNDP
		X	X	X	X	MERE	MLF	Administrative Staff (Contractual Services Individual - 71400)	5,818.19	4,500.00
		X	X	X	X	MERE	MLF	Contingency - 74500	3,495.59	8,065.96
		X	X	X	X	MERE	MLF	Equipment - 72200	4,528.46	5,000.00
		X	X	X	X	MERE	MLF	Travel - 71600	9,021.01	12,500.00
	<p>Activity 02: Awareness & Dissemination of Ozone related Information & OOD Celebration</p>	X	X	X	X	MERE	MLF	72100 (Contractual Services Companies/sub contract /Awareness)	20,100.00	42,600.00
TOTAL									52,090.04	81,965.96

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14/19/2013
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