

I. ANNUAL WORK PLAN - 2014

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time frame				Planned Budget			
		Q1	Q2	Q3	Q4	Responsible Party	Funding Source	Budget Description	Amount USD
Result 1 : A set of approved and implemented policy instruments to support Biomass Energy Baseline: Various barriers limit in practice the wider scale application of BETs by industry Indicators: Number of approved and implemented policy instruments that promote and support the use of sustainably produced fuel wood in industrial thermal applications by EOP Targets: One policy regulatory framework in place with appropriate incentives for biomass energy in industrial and commercial sectors	1.1 Establish and enforced mechanisms for effective cooperation between various government agencies and private sector involved in fuel wood production, supply and use for thermal energy generation								
	Local Consultants		X	X	X	1981	GEF	71300	6000
	Institutional Contracts		X	X	X	1981	GEF	72100	6000
	Equipment		X	X	X	1445	GEF	72200	3200
1.2 Completed awareness raising campaigns and general trainings									
	Institutional Contracts		X	X	X	1445	GEF	72100	7000
1.3 Proposed approved and implemented policies/incentive schemes for fuel switching									
	Local Consultants		X	X	X	1981	GEF	71300	5000
	Institutional Contract		X	X	X	1445	GEF	72100	5500
1.4 Enhanced and implemented policies on fuel switching									
	Local Consultants		X	X	X	1981	GEF	71300	4500
	Rental & maintenance equipment		X	X	X	1445	GEF	73100	1000
	Miscellaneous		X	X	X	1445	GEF	74500	462
1.5 Monitoring & Evaluation									
	Local Consultants		X	X	X	1445	GEF	71300	2500
Subtotal Result 1									41,162.00
Result 02 implemented by FAO									
3.1 Proposed, approved and implemented policies and incentive schemes for sustainable fuel wood supply									
Result 03: Improve confidence among industrial and banking sector on the feasibility stability and economic benefits of sustainable fuel wood supply chains Baseline: Supply chains meet constraints Indicators: Number of supply chains developed in feasible way Targets: At least six supply chains developed that are sustainable on the long term	International Consultants		X	X	X	1981	GEF	71200	47,500.00
	Local Consultants		X	X	X	1445	GEF	71300	15,000.00
	Supplies		X	X	X	1445	GEF	72500	4,000.00
	Rental & maintenance equipment		X	X	X	1445	GEF	73100	10,500.00
	Miscellaneous		X	X	X	1445	GEF	74500	260.00
3.2 completed training& outreach programmes for key stakeholders and published and disseminated knowledge products									
	Institutional Contracts		X	X	X	1445	GEF	72100	5,000.00
	Workshops		X	X	X	1445	GEF	75700	7,000.00
	Audio Visual		X	X	X	1445	GEF	74200	2,000.00
3.3 Six sustainable biomass supply chains established and operational									

	X	I	X	X	1445	GEF	71300	9,000.00
Travel	X		X	X	1445	GEF	71600	8,000.00
Subtotal Result 3								108,260.00
Result 4: Enhanced Knowledge of access to and maintenance skills of biomass energy technologies as well as increased number of wood based gasification projects								
Baseline: -								
Indicator: Number of companies implementing BETs (gasification, fuel switching, EE improvements)								
Target: At least 12 companies implement BETs, directly supported by the project by 2016; Number of companies all over Sri Lanka that use BETs								
4.1 Twelve fuel wood thermal energy projects implemented, operational and monitored								
International Consultants	X	X	X	X	1981	GEF	71200	5,000.00
Institutional Contracts	X	X	X	X	1445	GEF	72100	50,000.00
Travel	X	X	X	X	1445	GEF	71600	5,000.00
4.2 Completed trainings and research aimed at improving services to promote fuel-switching in: industry								
Local Consultants	X	X	X	X	1445	GEF	71300	7,000.00
Audio Visual	X	X	X	X	1445	GEF	74200	4,500.00
4.3 Established information exchange system								
Institutional Contract	X	X	X	X	1445	GEF	72100	15,500.00
Workshops	X	X	X	X	1445	GEF	74200	5,000.00
Local Consultants	X	X	X	X	1445	GEF	71300	3,000.00
Equipment	X	X	X	X	1445	GEF	72200	7,000.00
Miscellaneous	X	X	X	X	1445	GEF	74500	300.00
Subtotal Component 4								102,300.00
Project Management								
Contractual Services	X	X	X	X	1981	GEF	71400	33,337.00
Travel	X	X	X	X	1445	GEF	71600	1,313.00
Local Consultants	X	X	X	X	1445	GEF	71300	1,000.00
Professional Services	X	X	X	X	1445	GEF	74100	4,000.00
Miscellaneous	X	X	X	X	1981	GEF	74500	5,000.00
Subtotal Project Management								44,650.00
Grand Total								296,372.00



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