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United Nations Development Programme

Annual Work Plan - 2015

Appropriate Mitigation Actions in the Energy Generation and End Use Sectors in Sri Lanka Project

Project ID/ Output ID: 00079409/00089391

Outcomes	ATLAS Budget Description	Donor Name	Fund Code	Time Frame				Responsible party	A/C/Code	Amount (USD) 2015
				Q1	Q2	Q3	Q4			
Outcome 1: Established and regular update of renewable energy utilization baseline & energy intensity reference baselines for the energy generation and end-use sectors	International Consultants	GEF	62000					1981	71200	
	Local consultants	GEF	62000					1981	71300	
	Contractual Services-Companies	GEF	62000				X	1981	72100	15,000.00
	Travel	GEF	62000				X	1445	71600	3,000.00
	Audio Visual & Print Prod Costs	GEF	62000				X	1445	74200	1,500.00
	Training, workshop, meetings	GEF	62000				X	1445	75700	1,500.00
	Contractual Services- Individuals	GEF	62000				X	1981	71400	5,000.00
	Contractual Services- Individuals	GEF	62000				X	1981	71400	2,000.00
	Miscellaneous	GEF	62000				X	1445	74500	1,000.00
	Total Outcome 1									29,900.00
Outcome 2: Prioritized Appropriate Mitigation Actions (NAMAs) in the energy generation and end-use sectors are identified and designed	International Consultants	GEF	62000				X	1981	71200	20,000.00
	Local consultants	GEF	62000				X	1981	71300	5,000.00
	Contractual Services-Companies	GEF	62000				X	1981	72100	10,000.00
	Travel	GEF	62000				X	1981	71600	2,000.00
	Audio Visual & Print Prod Costs	GEF	62000				X	1445	74200	1,000.00
	Communication & Audio Visual Equip	GEF	62000				X	1445	72400	1,500.00
	Training, workshop, meetings	GEF	62000				X	1445	75700	1,000.00
	Equipment & Furniture	GEF	62000				X	1445	72200	4,000.00
	Miscellaneous	GEF	62000				X	1445	74500	1,000.00
	Contractual Services- Individuals	GEF	62000				X	1981	74100	
Total Outcome 2									45,500.00	

Outcome 3: Implemented prioritized appropriate mitigation actions through identified private and public sector entities for the achievement of Sri Lanka voluntary mitigation target	International Consultants	GEF	62000					1445	71200		
	Local consultants	GEF	62000					1981	71300	5,000.00	
	Travel	GEF	62000			X		1445	71600	2,000.00	
	Contractual Services -Companies	GEF	62000					1445	72100	10,000.00	
	Matching rebate (biogas)	GEF	62000			X		1445	72600	18,000.00	
	Matching rebate (High Efficiency Motors)	GEF	62000			X		1981	72600	20,000.00	
	Matching rebate (Solar PV with battery storage)	GEF	62000			X		1981	72600	10,000.00	
	Contractual Services- Individuals	GEF	62000			X		1981	71400	10,000.00	
	Total Outcome 3									75,000.00	
	Outcome 4: Accurate measurement and accounting of actual GHG emission reduction from mitigation actions in the energy generation and end-use sectors	International Consultants	GEF	62000					1445	71200	
Local consultants		GEF	62000					1445	71300		
Contractual Services-Companies		GEF	62000					1445	72100		
Travel		GEF	62000					1445	71600		
Audio Visual & Print Prod Costs		GEF	62000			X		1445	74200	1,000.00	
Communication & Audio Visual Equip		GEF	62000					1445	72400		
Training, workshop, meetings		GEF	62000			X		1445	75700	1,000.00	
Equipment & Furniture		GEF	62000			X		1445	72200	3,000.00	
Miscellaneous		GEF	62000			X		1445	74500	1,000.00	
Total Outcome 4									6,000.00		
Project Management	Travel	GEF	62000			X		1981	71600	1,000.00	
	Equipment & Furniture	GEF	62000			X		1445	72200	2,000.00	
	Miscellaneous	GEF	62000			X		1445	74500	1,000.00	
	Direct Project Costs	GEF	62000			X		1445	74500	3,200.00	
Total Project Management									7,200.00		
Grand Total (USD)										162,700.00	



[Signature]

Ms. Lovita Ramgutte
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United Nations Development Programme

[Signature]

Dr. B.M.S. Batagoda
Secretary
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