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United Nations Development Programme  
Annual Work Plan - 2016

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

Project ID/ Output ID: 00079409/00089391

Project Outcomes	Output	Donor Name	Fund Code	Time Frame				Responsible Party	A/C/Code	Amount (USD)
				Q1	Q2	Q3	Q4			
Established and regular update of renewable energy utilization baseline & energy intensity reference baselines for the energy generation and end-use sectors	Output 1.1 Finalized provincial level inventory tool for energy generation and end-use sectors									
	Contractual Services-Companies	GEF	62000		x	x		UNDP	72100	25000.00
	Travel	GEF	62000	x	x	x		MOPRE	71600	3000.00
	Training, workshop, meetings	GEF	62000	x	x	x		MOPRE	75700	2400.00
	Contractual Services- Individuals	GEF	62000	x	x	x		UNDP	71400	15000.00
	Miscellaneous	GEF	62000	x	x	x		MOPRE	74500	500.00
	Output 1.3 Established, operationalized and updated national and provincial GHG emission inventory system for energy generation and end-use sectors									
	International Consultants	GEF	62000	x	x	x		UNDP	71200	35000.00
	Local consultants	GEF	62000	x	x			UNDP	71300	2000.00
	Travel	GEF	62000	x	x	x		UNDP	71600	3000.00
Audio Visual & Print Prod Costs	GEF	62000	x	x			MOPRE	74200	1200.00	
Training, workshop, meetings	GEF	62000	x	x	x		MOPRE/ UNDP	75700	2000.00	
Miscellaneous	GEF	62000	x	x	x		MOPRE	74500	0.00	
<b>Sub-Total</b>										
<b>89100.00</b>										
Prioritized Nationally Appropriate Mitigation Actions (NAMAs) in the energy generation and end-use sectors are identified and designed	Output 2.1 Developed and published detailed marginal GHG abatement cost curves for the energy generation and end-use sector									
	International Consultants	GEF	62000	x	x	x		UNDP	71200	35000.00
	Local consultants	GEF	62000		x	x		UNDP	71300	8422.00
	Travel	GEF	62000	x	x	x		UNDP	71600	2000.00
	Audio Visual & Print Prod Costs	GEF	62000		x	x		MOPRE	74200	0.00
	Communication & Audio Visual Equip	GEF	62000	x	x	x		MOPRE/ UNDP	72400	2500.00
	Training, workshop, meetings	GEF	62000	x	x	x		MOPRE	75700	1500.00
	Equipment & Furniture	GEF	62000	x	x	x		UNDP	72200	500.00
	Miscellaneous	GEF	62000	x	x	x		MOPRE	74500	0.00
	Contractual Services- Individuals	GEF	62000	x	x	x		UNDP	74100	10000.00

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Output 2.2 Completed comprehensive barrier analysis for mitigation options in the energy generation and end-use sector											
Travel	GEF	62000	x	x	x	x	x	x	UNDP	71600	2000.00
Audio Visual & Print Prod Costs	GEF	62000		x	x				MOPRE	74200	1000.00
Training, workshop, meetings	GEF	62000	x	x	x	x	x	x	MOPRE	75700	1500.00
Miscellaneous	GEF	62000	x	x	x	x	x	x	MOPRE	74500	0.00
<b>Output 2.3 Identified and analyzed priority appropriate mitigation actions in the energy generation and end use sector in Sri Lanka</b>											
Contractual Services-Companies	GEF	62000		x	x				UNDP	72100	25000.00
Travel	GEF	62000	x	x	x	x	x	x	UNDP	71600	2000.00
Audio Visual & Print Prod Costs	GEF	62000		x	x				MOPRE	74200	1000.00
Equipment & Furniture	GEF	62000		x					MOPRE	72200	4000.00
Miscellaneous	GEF	62000	x	x	x	x	x	x	UNDR	74500	500.00
<b>Output 2.4 Categorized identified mitigation actions as supported and voluntary</b>											
Travel	GEF	62000	x	x	x	x	x	x	UNDP	71600	2500.00
Miscellaneous	GEF	62000	x	x	x	x	x	x	MOPRE	74500	0.00
<b>Sub-Total</b>											
<b>99422.00</b>											
<b>Output 3.1 Identified and established fully capable and qualified private and public sector entities in the implementation of climate change mitigation programs and sourcing of funds</b>											
Travel	GEF	62000	x	x	x	x	x	x	MOPRE	71600	1000.00
Travel	GEF	62001	x	x	x	x	x	x	UNDP	71600	5000.00
Audio Visual & Print Prod Costs	GEF	62000		x	x				MOPRE	74200	1800.00
<b>Output 3.3 Implemented NAMA projects</b>											
International Consultants	GEF	62000	x	x	x	x	x	x	UNDP	71200	5000.00
Local consultants	GEF	62000		x	x				UNDP	71300	12000.00
Contractual Services -Companies	GEF	62000			x	x	x	x	MOPRE	72100	35000.00
Travel	GEF	62000	x	x	x	x	x	x	UNDP	71600	7000.00
Audio Visual & Print Prod Costs	GEF	62000							UNDP	74200	3200.00
Grants- Matching rebate (biogas)	GEF	62000	x	x	x	x	x	x	MOPRE/ UNDP	72600	120000.00
Grants- Matching rebate (High Efficiency Motors)	GEF	62000	x	x	x	x	x	x	UNDP	72200	153678.00
Grants- Matching rebate (Solar PV with battery storage)	GEF	62000	x	x	x	x	x	x	UNDP	72200	102000.00
Contractual Services- Individuals	GEF	62000	x	x	x	x	x	x	UNDP	71400	32000.00
<b>Sub-Total</b>											
<b>477678.00</b>											

Implemented prioritized appropriate mitigation actions through identified private and public sector entities for the achievement of Sri Lanka voluntary mitigation target

Output 4.1 Established and operational NAMA supporting entities and mechanism for mitigation actions in the energy generation and end-use sectors											
Accurate measurement and accounting of actual GHG emission reduction from mitigation actions in the energy generation and end-use sectors	International Consultants	GEF	62000	X	X	X	X	X	UNDP	71200	15500.00
	Contractual Services-Companies	GEF	62000		X	X	X	X	UNDP	72100	5000.00
	Travel	GEF	62000	X	X	X	X	X	UNDP	71600	1500.00
	Audio Visual & Print Prod Costs	GEF	62000	X	X	X	X	X	MOPRE	74200	1000.00
	Training, workshop, meetings	GEF	62000	X	X	X	X	X	MOPRE	75700	9000.00
	Equipment & Furniture	GEF	62000		X				MOPRE	72200	3600.00
	Miscellaneous	GEF	62000		X	X	X	X	MOPRE	74500	500.00
	<b>Output 4.2 Defined key parameters (quantitative/qualitative) to be monitored for the selected appropriate mitigation actions</b>										
	International Consultants	GEF	62000	X	X	X	X	X	UNDP	71200	18000.00
	Local consultants	GEF	62000	X	X	X	X	X	UNDR	71300	4000.000
Communication & Audio Visual Equip	GEF	62000	X	X	X	X	X	MOPRE	72400	700.000	
Miscellaneous	GEF	62000	X	X	X	X	X	MOPRE	74500	500.000	
<b>Output 4.3 Designed and implemented MRV system for the selected appropriate mitigation actions</b>											
International Consultants	GEF	62000									
Local consultants	GEF	62000	X	X	X	X	X	UNDP	71300	4000.00	
Contractual Services-Companies	GEF	62000		X	X	X	X	UNDP	72100	5000.00	
Audio Visual & Print Prod Costs	GEF	62000	X	X	X	X	X	MOPRE	74200	1000.00	
Miscellaneous	GEF	62000	X	X	X	X	X	MOPRE	74500	0.00	
<b>Sub-Total</b>											
<b>69300.00</b>											
Project Management	Travel	GEF	62000	X	X	X	X	X	UNDP	71600	3500.00
	Equipment & Furniture	GEF	62000		X				UNDP	72200	2000.00
	Miscellaneous	GEF	62000		X	X	X	X	UNDP	74500	500.00
	Communication & Audio Visual Equip	GEF	62000	X	X	X	X	X	UNDP	72400	1500.00
	Direct Project Costs	GEF	62000	X	X	X	X	X	UNDP	74500	3000.00
	<b>Grand Total</b>										
	<b>746000.00</b>										

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