



United Nations Development Programme

Annual Work Plan -2018

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


Project ID/ Output ID: 00079409/00089391

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Outcomes	ATLAS Budget Description	Donor Name	Fund Code	Time Frame				Responsible party	A/C/Code	2018	
				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	0.00	
	Local consultants	GEF	62000					1981	71300	0.00	
	Contractual Services-Companies	GEF	62000	X	X	X	X	1981	72100	10,000.00	
	Travel	GEF	62000	X	X	X	X	1981	71600	3,000.00	
	Audio Visual & Print Prod Costs	GEF	62000			X	X	4172	74200	1,500.00	
	Training, workshop, meetings	GEF	62000			X	X	4172	75700	1,000.00	
	Training, workshop, meetings	GEF	62000	X	X	X	X	1981	75700	1,500.00	
	Contractual Services- Individuals	GEF	62000	X	X	X	X	1981	71400	7,000.00	
	Supplies	GEF	62000	X	X	X	X	1981	72500	500.00	
	ICT Supplies	GEF	62001	X	X	X	X	4172	72800	9,000.00	
	ICT Supplies	GEF	62001			X	X	1981	72800	7,500.00	
	Miscellaneous	GEF	62002					1981	74500	0.00	
	Total Outcome 1									41,000.00	
	Outcome 2: Prioritized Appropriate Mitigation Actions (NAMAs) in the energy generation and end-use sectors are identified and designed	International Consultants	GEF	62000					1981	71200	0.00
Local consultants		GEF	62000					1981	71300	0.00	
Contractual Services-Companies		GEF	62000			X	X	1981	72100	5,000.00	
Travel		GEF	62000	X	X	X	X	1981	71600	1,500.00	
Audio Visual & Print Prod Costs		GEF	62000			X	X	1981	74200	500.00	
Communication & Audio Visual Equip		GEF	62000			X	X	1981	72400	1,500.00	
Training, workshop, meetings		GEF	62000	X	X	X	X	1981	75700	2,000.00	
Equipment & Furniture		GEF	62000					1981	72200	0.00	
Miscellaneous		GEF	62000					1981	74500	0.00	
Contractual Services- Individuals		GEF	62000	X	X	X	X	1981	71400	5,500.00	
Total Outcome 2									16,000.00		
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					1981	71200	0.00
		Local consultants	GEF	62000	X	X	X	X	1981	71300	30,000.00
		Travel	GEF	62000	X	X	X	X	1981	71600	3,000.00
	Travel	GEF	62001	X	X	X	X	4172	71600	3,000.00	
	Contractual Services - Companies- Local	GEF	62000	X	X	X	X	1981	72100	20,000.00	
	Matching rebate (biogas)	GEF	62000	X	X	X	X	4172	72600	70,000.00	
	Matching rebate (High Efficiency Motors)	GEF	62000	X	X	X	X	4172	72600	83,300.00	
	Matching rebate (Solar PV with battery storage)	GEF	62000	X	X	X	X	1981	72200	85,200.00	
	Training, workshop, meetings	GEF	62000					4172	75700	1,500.00	
	Training, workshop, meetings	GEF	62000					1981	75700	1,000.00	

Outcome 4: Accurate measurement and accounting of actual GHG emission reduction from mitigation actions in the energy generation and end-use sectors	Communication & Audio Visual Equip	GEF	62000	X	X	X	X	1981	72400	2,500.00
	Equipment & Furniture	GEF	62000	X	X	X	X	1981	72200	2,500.00
	Contractual Services- Individuals	GEF	62000	X	X	X	X	1981	71400	31,000.00
	Supplies	GEF	62000	X	X	X	X	1981	72500	500.00
	Professional Services	GEF	62000				4172	74100	15,000.00	
								Total Outcome 3		348,500.00
	International Consultants	GEF	62000					1981	71200	0.00
	Local consultants	GEF	62000					1981	71300	7,500.00
	Contractual Services-Companies	GEF	62000	X	X	X	X	1981	72100	10,000.00
	Travel	GEF	62000	X	X	X	X	1981	71600	2,000.00
	Audio Visual & Print Prod Costs	GEF	62000	X	X	X	X	1981	74200	2,500.00
	Communication & Audio Visual Equip	GEF	62000	X	X	X	X	1981	72400	1,000.00
	Training, workshop, meetings	GEF	62000	X	X	X	X	1981	75700	2,000.00
	Training, workshop, meetings	GEF	62000	X	X	X	4172	75700	1,000.00	
	Equipment & Furniture	GEF	62000	X	X	X	X	1981	72200	1,500.00
Contractual Services- Individuals	GEF	62000	X	X	X	X	1981	71400	14,500.00	
Miscellaneous	GEF	62000					1981	74500	0.00	
Supplies	GEF	62000	X	X	X	X	1981	72500	1,000.00	
							Total Outcome 4		43,000.00	
Project Management	Travel	GEF	62000					1981	71600	2,000.00
	Contractual Services- Individuals	GEF	62000	X	X	X	X	1981	71400	10,000.00
	Equipment & Furniture	GEF	62000					1981	72200	0.00
	Communication & Audio Visual Equip	GEF	62000	X	X	X	X	1981	72400	500.00
	Supplies	GEF	62000	X	X	X	X	1981	72500	500.00
	Miscellaneous	GEF	62000					1981	74500	0.00
	Direct Project Costs	GEF	62000	X	X	X	X	1981	74598	3,000.00
								Total Project Management		16,000.00
										464,500.00


 Dr. B.M.S. Batagoda
 Secretary
 Ministry of Power and Renewable Energy


 Ms. Lovita Ramguttee
 Deputy Country Director
 United Nations Development Programme

Dr. B. M. S. BATAGODA
 Secretary

Ministry of Power & Renewable Energy
 No 72 Ananda Coomaraswamy Mawatha,
 Colombo 07.