



L ANNUAL WORK PLAN

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Time frame				Responsible Party	Funding Source	Planned Budget Budget Description	Amount USD	
		Q1	Q2	Q3	Q4					
OUTPUT 01 : 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 production									
	Local Consultants	X	X	X	X	1981	GEF	71300	14,800.00	
	Instinual Contracts		X	X	X	1981	GEF	72100	2,000.00	
	Workshops		X	X	X	1445	GEF	75700	33,450.00	
	Audio visual & printing		X	X	X	1445	GEF	74200	3,000.00	
	Supplies	X	X	X	X	1445	GEF	72500	1,500.00	
	Travel	X	X	X	X	1445	GEF	71600	6,000.00	
	Miscellaneous	X	X	X	X	1445	GEF	74500	1,050.00	
	1.3 Proposed, approved and implemented policies/incentive schemes for fuel switching									
	International Consultants				X	1981	GEF	71200	12,000.00	
	Local Consultants		X	X	X	1981	GEF	71300	3,000.00	
	Audio visual & printing	X	X	X	X	1445	GEF	74200	1,200.00	
	1.5 Monitoring & Evaluation									
	Local Consultants				X	1445	GEF	71300		
	Subtotal Result 1								80,000.00	

Approved:


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 Director (Policy & Planning),
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OUTPUT 02 Implemented by FAO

OUTPUT 03: Improved 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 a feasible way

Targets: At least six supply chains developed that are sustainable on the longer term

3.1 Proposed, approved and implemented policies and incentive schemes for sustainable fuel wood supply	X	X	X	X	X	1445	GEF	71600	3,000.00
3.2 Completed training & outreach programmes for key stakeholders and published knowledge products									
Travel	X	X	X	X	X	1981	GEF	71200	20,000.00
International Consultants	X	X	X	X	X	1445	GEF	71300	12,000.00
Local Consultants	X	X	X	X	X	1981	GEF	71300	18,000.00
Workshops	X	X	X	X	X	1445	GEF	75700	8,000.00
Audio visual & printing	X	X	X	X	X	1445	GEF	74200	5,000.00
Supplies	X	X	X	X	X	1445	GEF	72500	2,500.00
Travel	X	X	X	X	X	1445	GEF	71600	4,000.00
Miscellaneous	X	X	X	X	X	1445	GEF	74500	500.00
3.3 Six sustainable biomass supply chains established and operational									
International Consultants	X	X	X	X	X	1981	GEF	71200	24,000.00
Local Consultants	X	X	X	X	X	1981	GEF	71300	15,000.00
									112,000.00

Subtotal Result 3

Result 4: Enhanced knowledge of access to, and maintenance skills of biomass energy technologies as well as increased number of wood-based gasification projects

Indicators: Number of companies implementing BETs

Targets: At least 12 companies implement BETs directly supported by the project by 2017

4.1 New fuel wood thermal energy projects implemented and monitored									
Local Consultants	X	X	X	X	X	1981	GEF	71300	15,000.00
International Contracts	X	X	X	X	X	1981	GEF	72100	54,500.00
Equipment and furniture	X	X	X	X	X	1981	GEF	72200	2,000.00
Travel	X	X	X	X	X	1445	GEF	71600	6,000.00
Miscellaneous	X	X	X	X	X	1445	GEF	74500	500.00
4.2 Established information of biomass energy technologies for fuel-switching in industries									
International Contracts	X	X	X	X	X	1445	GEF	72100	51,000.00
Equipment and furniture	X	X	X	X	X	1981	GEF	72200	2,000.00
Audio visual & printing	X	X	X	X	X	1445	GEF	74200	6,000.00
Supplies	X	X	X	X	X	1446	GEF	72500	2,000.00
Travel	X	X	X	X	X	1447	GEF	71600	2,000.00
Miscellaneous	X	X	X	X	X	1448	GEF	74500	1,000.00
4.3 Completed trainings aimed at improving services to promote fuel-switching in industry									
International Contract	X	X	X	X	X	1445	GEF	72100	15,000.00
Equipment and furniture	X	X	X	X	X	1981	GEF	72200	2,000.00
Workshops	X	X	X	X	X	1445	GEF	75700	18,000.00
4.4 Established information exchange systems									
Institutional Contracts	X	X	X	X	X	1445	GEF	72100	43500
Equipment and furniture	X	X	X	X	X	1981	GEF	72200	3500
Workshops	X	X	X	X	X	1445	GEF	75700	4,000.00
Supplies	X	X	X	X	X	1445	GEF	72500	3,500.00
Travel	X	X	X	X	X	1446	GEF	71600	3,000.00
Miscellaneous	X	X	X	X	X	1447	GEF	74500	1,000.00
									235,500.00

Subtotal Result 4

APPY
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Project Management		1981	GEF	72200	2,000.00
Equipment and furniture	X	X	X		
M&E			X	1981	7,000.00
Supplies	X	X	X	1445	1,500.00
Travel	X	X	X	1445	2,000.00
Audio visual & printing	X	X	X	1445	450.00
Miscellaneous	X	X	X	1981	100.00
Subtotal Project Management					13,050.00
Grand Total - UNDP Budget (Result 1,3 and 4)					440,550.00


 Approved:

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