Docusign Envelope ID: 2117C333-96E9-4055-98FB-73C75AB1B7B4

Quantum Project ID: 01005671 Quantum Output ID: 1545781	***Annual Work Plan (AWP) for 2026***
Project Title:	***Net-Zero, Nature-Positive Dairy: Climate-Smart Dairy Value Chains through Energy Transition & Nature-Based Solutions***
UNSDCF Outcome:	**UNSDCF Outcome. By 2027, people and communities in Sri Lanka, especially the vulnerable and marginalized, are more resilient to climate change and disaster risks, have enhanced water and food security, and equitably benefit from ambitious climate action and increasingly sustainable management and protection of the environment and natural resources.**
Applicable Output(s) from the UNDP Strategic Plan:	**A.1.1 Economic opportunities expanded for people and enterprises to access decent jobs, trade and productive assets, including human capital, human mobility and sustainable energy.**
CPD Outcome:	**CPD OUTCOME 2: By 2027, people and communities in Sri Lanka, especially the vulnerable and marginalized, are more resilient to climate change and disaster risks, have enhanced water and food security, and equitably benefit from ambitious climate action and increasingly sustainable management and protection of the environment and natural resources.**
CPD Output(s):	**CPD Output 2.2 Policies introduced, solutions implemented for enhanced food and water security and strengthened climate and disaster resilience.**

EXPECTED OUTPUTS	PLANNED ACTIVITIES	INDICATIVE SUB-ACTIVITIES	Timeframe 2026			Responsible Party	Fund Code	Initial Budget			
Components or major interim Results of the project	*List key activities to be undertaken during the year which will contribute to the output.*	*List the specific activities that will be implemented*	Q2	Q3	Q4			Donor	Budget Code	Budget Description	Amount (USD) - 2026
Output 1: Climate-Smart Technologies Demonstrated and Adopted to Strengthen Dairy Sector Resilience & Vulnerable Livelihoods	Activity 1.1 Feasibility studies and safeguards assessments are conducted to inform the selection of viable technologies, implementation strategies, and to ensure that infrastructure investments are technically sound, socially inclusive, environmentally responsible.	Sub Activity 1.1.1 Organize stakeholder consultations (including women, youth, and marginalized groups) to identify technology needs and social/environmental risks covering both Kilinochchi and Nuwara Eliya districts.	X			UNDP					
		Sub Activity 1.1.2 Conduct baseline assessments of existing dairy infrastructure, energy use, and climate vulnerabilities in target districts	X			UNDP					
		Sub Activity 1.1.3 Prepare technical feasibility reports for proposed renewable energy and climate-smart technologies.	X	X		UNDP	32045	000141	72100	Contractual Services Companies	16,000.00
		Sub Activity 1.1.4 Undertake environmental and social safeguards screening, including gender and inclusion analysis.	X	X	X	UNDP	32045	000141	71600	Travel	4,918.40
		Sub Activity 1.1.5 Assess the sector-specific climatic risks in the two districts and develop strategies to mitigate these risks while strengthening climate resilience.	X	X	X	UNDP					-
	Activity: 1.2. In coordination with the Provincial Department of Animal Production and Health, deploy renewable energy-powered technologies (solar-powered milk chillers, biogas digesters, electric two/three wheelers) to enhance last-mile milk collection efficiency and reduce carbon emissions.	Sub Activity 1.2.1 Identifying beneficiary households via a participatory process.	X	X		UNDP					
		Sub Activity 1.2.2 1.2.2 Procure, install, and operationalize solar-powered milk chillers, biogas digesters, and electric vehicles in selected dairy clusters		X	X	UNDP	32045	000141	72100	Contractual Services - Companies	169,127.20
	Activity: 1.3.Establish modern, climate-resilient RE-powered cattle sheds (each housing 15-20 cattle) equipped with location-appropriate animal comfort and resilience features, including proper ventilation, cooling systems, and heat-reflective roofing in Kilinochchi and wind protection, moisture control, and appropriately enclosed designs in Nuwara Eliya, to address climate-related thermal stress and enhance productivity.	Sub Activity 1.3.1 Identify sites and construct 06 climate-smart community dairy farming centres, integrating renewable energy systems and district appropriate thermal stress management, weather protection and resilience features, building on a baseline of approximately 5,500 existing non-climate-resilient cattle sheds.	X	X		UNDP	32045	000141	72100	Contractual Services - Companies	367,814.40
						UNDP	32045	000141	71400	Contractual Services – Individual	24,400.00
	Activity: 1.4. Establish 30–40 acres of model fodder plots (Kilinochchi 15 Ac and Nuwara Eliya 15 Ac) using smart, water efficient irrigation systems and location specific Sustainable Land Management (SLM) practices including soil and moisture conservation, erosion control in high-elevation areas, and drought-resilient land management in dry-zone flat terrain.	Sub Activity 1.4.1 Select demonstration sites in target districts and install smart irrigation systems for model fodder plots.		X	X	UNDP	32045	000141	72100	Contractual Services - Companies	104,000.00
		Sub Activity 1.4.2 Distribute drought-resistant seeds and train farmers on sustainable land management practices to enhance productivity, soil health, and water efficiency.		X	X	UNDP	32045	000141	71300	Local Consultants	40,966.40
										Sub-Total of Output #1	**727,226.40**
Output 2: Dairy Infrastructure Upgraded and Market Linkages Strengthened through Renewable Energy and Inclusive Partnerships	Activity 2.1.Upgrade and modernize two existing milk collection centers by integrating energy-efficient, low-carbon technologies such as solar PV systems, high-efficiency milk cooling and refrigeration units, energy-efficient pumps and motors, improved insulation, LED lighting, and basic digital temperature monitoring systems to strengthen cold-chain reliability, improve milk quality, and reduce energy costs.	Sub Activity 2.1.1 Audit and retrofit milk collection centers with energy-efficient, low-carbon technologies.		X	X	UNDP	32045	000141	72100	Contractual Services - Companies	52,000.00
									71300	Local Consultants	9,792.00
	Activity 2.2. Establish a central Dairy Value Hub to serve as a platform for milk aggregation, quality assurance, renewable-energy-enabled cold storage, technology transfer, and financing & market facilitation through public-private-producer partnerships.	Sub-Activity 2.2.1 Establish and equip a central Dairy Value Hub for milk aggregation, quality testing, and market facilitation.		X	X	UNDP	32045	000141	72100	Contractual Services - Companies	64,000.00
		Sub Activity 2.2.2 Formalize public-private-producer partnerships and organize stakeholder forums for knowledge exchange.		X	X	UNDP			71300	Local Consultants -	16,000.00
									71600	Travel	3,758.40
	Activity 2.3. Upgrading identified four strategically located renewable energy-powered satellite milk collection centers with RE powered, mini bulk milk coolers or milk can coolers, insulated storage, digital weighing scales, basic milk quality testing kits, temperature monitoring devices, and energy-efficient lighting to improve last-mile collection, especially during evening hours, and reduce spoilage.	Sub Activity 2.3.1 Identify locations for the establishment of satellite milk collection centers.	X	X		UNDP	32045	000141	72100	Contractual Services - Companies	76,000.00
		Sub Activity 2.3.2 Install renewable energy-powered satellite milk collection centers to improve last-mile collection		X	X	UNDP			71600	Travel	13,664.80
										Sub-Total of Output #2	**235,215.20**
Output 3: Capacities of Dairy Stakeholders Strengthened for Climate-Smart Dairy (CSD) Adoption, and Knowledge Dissemination	Activity 3.1 Deliver comprehensive farmer training based on CSD modules covering productivity, animal comfort, resource efficiency, and emissions management, with a focus on women and youth participation.	Sub Activity 3.1.1 Develop/adapt and deliver CSD training modules for smallholder farmers, with a focus on women and youth.	X	X	X	UNDP	32045	000141	75700	Training and Workshops	17,600.00
									71600	Travel	2,534.40
	Activity 3.2 Implement Training of Trainers (ToT) programs for extension officers, cooperative leaders, and youth champions to ensure inclusive, scalable and localized knowledge dissemination.	Sub Activity 3.2.1 Delivery of practical ToT training sessions & workshops on the extension officers, cooperative leaders, and youth champions to ensure inclusive, scalable and localized knowledge dissemination on CSD.	X	X	X	UNDP	32045	000141	75700	Training and Workshops	4,800.00
									71600	Travel	1,910.40
	Activity 3.3. Develop and disseminate inclusive and accessible communications and visibility products to promote awareness, replication, and stakeholder engagement in CSD practices in both districts.	Sub Activity 3.3.1 Capture and showcase the transformative impact of through the development & strategic dissemination of multimedia communication & visibility products/materials.	X	X	X	UNDP	32045	000141	72100	Contractual Services - Companies	13,423.20
										Sub-Total of Output #3	**40,268.00**
Project Management Cost	Activity PMC. Project Management and Other Operational Costs	Personnel Cost -Technical Specialist - Climate-Smart Programming (100%) -Project Coordinator (100%) -Project Specialist – Agriculture (33%) -Project Procurement and Admin Associate (100%) -Project Finance Associate (50%) -Communications & Reporting Associate (50%) Direct Enabling Services	X	X	X	UNDP	32045	000141	71400	Contractual Services – Individual	33,957.44
							32045	000141	71500	UNV	18,312.80
							32045	000141	64397	Direct Project Cost - Services from CO Staff	48,000.00
										Sub Total of Output #PMC	**100,270.24**
										Total Direct Costs	**1,102,979.84**
										General Management Services (GMS) 8 %	**88,238.39**
										TOTAL 2026 AWP BUDGET	**1,191,218.23**

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