




|  | Annual Work Plan - 2018   |       |       |            |    |    |    |                   |          |                       |  |       |
|--|---|-------|-------|------------|----|----|----|-------------------|----------|-----------------------|--|-------|
|  | Preparation of Sri Lanka's Third National Communication on Climate Change |       |       |            |    |    |    |                   |          |                       |  |       |
|  | Project ID / Output ID: 00093268  |       |       |            |    |    |    |                   |          |                       |  |       |
| Key Activity Results   | Indicative Activities/Actions   | Donor | Fund  | Time Frame |    |    |    | Responsible party | A/C Code | Amount (USD) budgeted | Suggested Revisions  | Notes |
|  |   |       |       | Q1         | Q2 | Q3 | Q4 |                   |          |                       |  |       |
| Outcome 1: National Circumstances of Sri Lanka                                   | Local Consultants   | GEF   | 62000 | x          | x  | x  |    | MMDE              | 71300    | 7,250                 |  |       |
|  | Training, workshops & conferences   | GEF   | 62000 | x          | x  | x  | x  | MMDE              | 75700    | 500                   |  |       |
|  | Audio Visual & Print Product Costs  | GEF   | 62000 |            | x  | x  | x  | MMDE              | 74200    | 500                   |  |       |
|  | Sub Total   |       |       |            |    |    |    |                   |          | 8,250                 |  |       |
| Outcome 2: Updating GHG Inventory for Sri Lanka                                  | Local Consultants   | GEF   | 62000 | x          | x  | x  |    | MMDE              | 71300    | 36,500                |  |       |
|  | Contractual Services Companies  | GEF   | 62000 | x          | x  | x  |    | MMDE              | 72100    | 33,500                |  |       |
|  | Training, workshops & conferences   | GEF   | 62000 | x          | x  | x  | x  | MMDE              | 75700    | 500                   |  |       |
|  | Travel  | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 71600    | 1,000                 |  |       |
|  | Audio Visual & Print Product Costs  | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 74200    | 500                   |  |       |
|  | Sub Total   |       |       |            |    |    |    |                   |          | 72,000                |  |       |
| Outcome 3: Vulnerability & Adaptation Measures                                   | Local Consultants   | GEF   | 62000 | x          | x  | x  |    | MMDE              | 71300    | 20,750                |  |       |
|  | Contractual Services Companies  | GEF   | 62000 | x          | x  | x  |    | MMDE              | 72100    | 15,750                |  |       |
|  | Audio Visual & Print Product Costs  | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 74200    | 500                   |  |       |
|  | Travel  | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 71600    | 500                   |  |       |
|  | Training, workshops & conferences   | GEF   | 62000 | x          | x  | x  | x  | MMDE              | 75700    | 3,000                 |  |       |
|  | Sub Total   |       |       |            |    |    |    |                   |          | 40,500                |  |       |
| Outcome 4: Mitigation Options  | Local Consultants   | GEF   | 62000 | x          | x  | x  |    | MMDE              | 71300    | 16,250                |  |       |
|  | Training, workshops & conferences   | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 75700    | 2,000                 |  |       |
|  | Travel  | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 71600    | 500                   |  |       |
|  | Sub Total   |       |       |            |    |    |    |                   |          | 18,750                |  |       |
| Outcome 5: Other Information   | Local Consultants   | GEF   | 62000 | x          | x  | x  |    | MMDE              | 71300    | 8,500                 |  |       |
|  | Travel  | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 71600    | 500                   |  |       |
|  | Training, workshops & conferences   | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 75700    | 2,000                 |  |       |
|  | Comm. & Audio Visual Equipment  | GEF   | 62000 | x          |    |    |    | UNDP              | 72400    | 1,500                 |  |       |
|  | Audio Visual & Print Product Costs  | GEF   | 62000 | x          | x  | x  | x  | MMDE              | 74200    | 6,000                 |  |       |
|  | Sub Total   |       |       |            |    |    |    |                   |          | 18,500                |  |       |

| Key Activity Results                      | Indicative Activities/Actions     | Donor | Fund  | Time Frame |    |    |    | Responsible party | A/C Code | Amount (USD) budgeted | Suggested Revisions | Notes |
|---|-----------------------------------|-------|-------|------------|----|----|----|-------------------|----------|-----------------------|---------------------|-------|
|   |                                   |       |       | Q1         | Q2 | Q3 | Q4 |                   |          |                       |                     |       |
| Outcome 6: Monitoring, learning, adaptive | Travel                            | GEF   | 62000 | x          | x  | x  | x  | MMDE              | 71600    | 500                   |                     |       |
|   | <b>Sub Total</b>                  |       |       |            |    |    |    |                   |          | <b>500</b>            |                     |       |
| Project Management Unit (PMU)             | Professional Services Individuals | GEF   | 62000 | x          | x  | x  | x  | MMDE              | 71400    | 9,000                 |                     |       |
|   | Office Supplies                   | GEF   | 62000 | x          | x  | x  | x  | MMDE              | 72500    | 1,000                 |                     |       |
|   | Travel                            | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 71600    | 500                   |                     |       |
|   | Miscellaneous                     | GEF   | 62000 | x          | x  | x  | x  | MMDE              | 74500    | 644                   |                     |       |
|   | Direct Project Costs              | GEF   | 62000 | x          | x  | x  | x  | UNDP              | 74598    | 2,048                 |                     |       |
|   | <b>Sub Total</b>                  |       |       |            |    |    |    |                   |          | <b>13,192</b>         |                     |       |
| <b>TOTAL</b>                              |                                   |       |       |            |    |    |    |                   |          | <b>171,692</b>        |                     |       |



Mr. Anura Dissanayake  
Secretary, Ministry of Mahaweli Development & Environment

07.02.2018

Date



Ms Lovita Ramgutt  
Deputy Country Director, UNDP

19.02.2018

Date

Secretary  
Ministry of Mahaweli Development and  
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