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|-----------------------|---|-------------------|------------|
| Project Title: | Enhancing Biodiversity Conservation and Sustenance of Ecosystem services in Environmentally Sensitive Areas | | |
| Project Number: | 000079607 | | |
| Implementing Partner: | Ministry of Mahaweli Development and Environment | | |
| Start Date: | 1/10/2015 | End Date: | 30/09/2020 |
| | | PAC Meeting date: | 20/03/2015 |

Brief Description

This project will assist the Government of Sri Lanka to safeguard biodiversity in multiple land use areas of special ecological significance (high biodiversity values) through the operationalization of a new land use governance framework called "Environmentally Sensitive Areas" (ESAs), which will be primarily outside protected areas. The primary objective of this project is "To operationalize Environment Sensitive Areas (ESA)—as a mechanism for mainstreaming biodiversity management into development in areas of high conservation significance". In order to achieve this Objective, the project plans on achieving the two major Outcomes, and four Outputs under these. The two Outcomes are:

- Outcome 1: National Enabling Framework Strengthened to Designate and Manage Environmentally Sensitive Areas (ESA)
- Outcome 2: Biodiversity-friendly ESA management for long term integrity and resilience ensured at two sites in the Kala Oya Region

Under Outcome 1, the project will support the development of national policy, strategy and national scale up plan for ESAs and build national institutional capacities to foster inter-sectoral partnerships and coordination to support ESA identification, management and monitoring of ESAs. Under Outcome 2, inter-sectoral partnerships also be fostered at local levels at two sites in Kala Oya Region to effectively manage at least 200,000 ha of landscape and seascape for long term biodiversity conservation, and for the maintenance of environmental services critical for local and national development using the ecosystems approach.

UNDAF Outcome 4: Policies, programmes and capacities to ensure environmental sustainability, address climate change mitigation and adaptation, and to reduce disaster risks in place at national, sub-national and community levels
UNDAF Output 4.2: Government agencies, community groups and private sector are equipped with mechanisms, and practices to promote sustainable use of natural resources, biodiversity conservation and climate change adaptation.
Indicative Output(s) with gender marker2:
UNDP Strategic Plan (2014-2017) Primary Outcome: Sustainable Development Pathways
UNDP Strategic Plan Secondary Outcome: Effective maintenance and protection of natural capital

Total resources required:

19,276,690 USD

Total resources allocated:

UNDP TRAC

6,500,000 USD

Donor:

2,626,690 USD

Government:

10,150,000 USD

In-Kind:

Unfunded:

Agreed by (signatures) :

Implementing Partner: Ministry of Mahaweli Development & Environment

UNDP

Anura Dissanayake, Secretary

Jorn Sorenson, Country Director
UNDP Resident Representative

Date: 11/02/2019

Date: 15/02/2019



Secretary
Ministry of Mahaweli Development and Environment



| PIMS No: | 5165 | | | | | | | | | | | | | | |
|--|---|---------|----------|----------------------------------|---------------------------------------|-----------------------------------|----------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------------|----------------------|----------------------|---|---|
| Award ID: | 00079607 | | | | | | | | | | | | | | |
| Award Title: | Enhancing Biodiversity Conservation and Sustenance of Ecosystem services in Environmentally Sensitive Areas | | | | | | | | | | | | | | |
| Project ID: | 00089554 | | | | | | | | | | | | | | |
| Project Title: | Enhancing Biodiversity Conservation and Sustenance of Ecosystem services in Environmentally Sensitive Areas | | | | | | | | | | | | | | |
| Agency: | Ministry of Mahaweli Development & Environment | | | | | | | | | | | | | | |
| GEF Outcome/ Atlas Activity | Output /Activities | Fund ID | Donor ID | Atlas bud. Account Code | Budget Description | Responsible Party | Grand Total (USD) | 2015 Actual Expenditure (USD) | 2016 Actual Expenditure (USD) | 2017 Actual Expenditure (USD) | 2018 Budget (USD) | 2019 Budget (USD) | 2020 Budget (USD) | | |
| Outcome 1. National Enabling Framework Strengthened to Designate and Manage ESAs | Output 1: Effective national policies on conservation and sustainable management of ESAs | | | | | | | | | | | | | | |
| | Output 2: National stakeholders' capacities to support planning, implementation and monitoring of ESAs | | | | | | | | | | | | | | |
| | Key activity:1.1. Result 1_National Policy and Strategy on ESA | 62000 | 10003 | 71200 | International Consultants | UNDP | 46,525.05 | - | - | 5,275.05 | 41,250.00 | - | - | | |
| | | 62000 | 10003 | 71300 | Local Consultants | MoMDE | 19,794.41 | - | 1,118.41 | - | 6,676.00 | 12,000.00 | - | | |
| | | 62000 | 10003 | 71300 | Local Consultants | UNDP | 22,266.39 | - | 18,826.57 | 3,439.82 | - | - | - | | |
| | | 62000 | 10003 | 75700 | Workshop and trainings | MoMDE | 60,659.77 | - | 6,637.95 | 13,720.90 | 10,300.92 | 15,000.00 | 15,000.00 | | |
| | Key activity:1.1.2. Result 2. National ESA Scale up Plan | 62000 | 10003 | 75700 | Workshop and trainings | UNDP | 8,597.84 | - | 3,918.79 | 1,174.26 | 2,408.00 | 1,096.79 | - | | |
| | Key activity: 1.1.3.Result 3_Updated policy to address human wild animal conflicts | 62000 | 10003 | 71600 | Travel | UNDP | 14,774.27 | - | 2,137.71 | 1,369.85 | 3,338.00 | 4,928.71 | 3,000.00 | | |
| | Key activity: 1.2.1. Result 4. Declaration of 2 sites as ESAs | 62000 | 10003 | 71600 | Travel | MoMDE | 5,401.93 | - | 1,410.11 | 3,991.82 | - | - | - | - | |
| | Key activity: 1.2.2. Result 5_Two ESA land use plans and annual ESA work plans approved by Inter-Sectoral ESA Committees, outlining joint work. | 62000 | 10003 | 74200 | Audio-visual & Print Production Costs | MoMDE | 29,292.78 | - | - | 8,355.12 | 10,937.66 | 10,000.00 | - | - | |
| | Key activity: 1.2.3. Result 6. Capacity of the key agencies at national, provincial and local level strengthened to promote effective ESA implementation | 62000 | 10003 | 74200 | Audio-visual & Print Production Costs | UNDP | 9,909.35 | - | 2,308.48 | 7,600.87 | - | - | - | - | |
| | Key activity: 1.2.4. Result 7. National guideline to integrate biodiversity conservation and sustainable use into land use planning. | 62000 | 10003 | 71400 | Contractual Services_Individual | UNDP | 98,379.76 | - | 19,515.90 | 21,070.71 | 20,078.32 | 19,714.83 | 18,000.00 | - | |
| | KeyActivity: 1.2.5. Result 8. Develop the guidelines on how to integrate biodiversity conservation into Sectoral plans and actions, (agriculture, forestry, coastal development and tourism) | 62000 | 10003 | 72100 | Contractual Services_institutional | UNDP | 158,104.92 | - | 1,571.14 | 13,828.83 | 118,027.13 | 24,677.82 | - | - | |
| | KeyActivity: 1.2.6. Result 9. Four year workplans for two ESA sites(8 annual inter-sectoral work plans) approved by national ESA Committee, along with joint policy guidance for ESA management | 62000 | 10003 | 72100 | Contractual Services_institutional | MoMDE | 34,018.64 | - | 13,862.21 | - | 20,156.43 | - | - | - | |
| | KeyActivity: 1.2.7. Result 10. Online integrated biodiversity assessment tool to identify biodiversity hotspots nationwide, building on national and international data | 62000 | 10003 | 72400 | Communication | UNDP | 6,090.36 | - | 3,997.26 | 131.52 | 1,453.11 | 274.47 | 234.00 | - | |
| | | | 62000 | 10003 | 72200 | Equipment | UNDP | - | - | 7,094.87 | - | - | - | - | - |
| | | | 62000 | 10003 | 72200 | Equipment | MoMDE | 7,094.87 | - | 7,094.87 | - | - | - | - | - |
| | | | 62000 | 10003 | 72300 | Industrial products | UNDP | 7,546.61 | - | 7,546.61 | - | 7,546.61 | - | - | - |
| | | | 62000 | 10003 | 72500 | Supplies | UNDP | 64.19 | - | 64.19 | - | - | - | - | - |
| | | | 62000 | 10003 | 72800 | Information tech. equipment | UNDP | 3,789.26 | - | 3,789.26 | - | - | - | - | - |
| | | | 62000 | 10003 | 76110 | Foreign exchange translation loss | UNDP | 3.26 | - | 3.26 | - | - | - | - | - |
| | | | 62000 | 10003 | 76125 | Realized loss | UNDP | 5.90 | - | 0.01 | 5.89 | - | - | - | - |
| | | 62000 | 10003 | 76135 | Realized gain | UNDP | (28.00) | - | (23.39) | (4.61) | - | - | - | - | |
| | | | Total | | | | 532,291.56 | | 86,242.73 | 79,960.03 | 244,112.18 | 87,692.62 | 36,234.00 | | |

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| OUTCOME 3: Project Management | Establishment of a Project Management Unit | 62000 | 10003 | 71200 | Int. consultant | UNDP | 28,420.13 | - | - | 20,920.13 | 7,500.00 |
| | Monitoring of ESA Activities | 62000 | 10003 | 71300 | Local Consultants | UNDP | 8,775.51 | 116.25 | - | 4,617.81 | 1,432.00 |
| | | 62000 | 10003 | 72100 | Contractual Services | UNDP | 47.31 | - | 47.31 | - | - |
| | | 62000 | 10003 | 71400 | Contractual Services Individual | UNDP | 3,945.18 | 1,628.41 | - | - | - |
| | | 62000 | 10003 | 71600 | Travel | MoMDE | 5,919.68 | - | - | - | - |
| | | 62000 | 10003 | 71600 | Travel | UNDP | 7,917.05 | - | 1,197.90 | 2,375.37 | 874.69 |
| | | 62000 | 10003 | 71800 | PMU Management & meetings | MoMDE | 36,079.97 | - | 1,615.48 | 2,079.38 | 1,645.19 |
| | | 62000 | 10003 | 75700 | Monitoring workshops | UNDP | 9,574.29 | - | 2,994.43 | 7,427.60 | 1,577.00 |
| | | 62000 | 10003 | 72200 | Equipment | UNDP | - | - | 3,545.34 | 10,369.89 | 6,316.76 |
| | | 62000 | 10003 | 72200 | Equipment | MoMDE | 152.33 | - | - | - | - |
| | | 62000 | 10003 | 72400 | Communication | UNDP | 10,721.77 | - | 152.33 | - | - |
| | | 62000 | 10003 | 72400 | Communication | MoMDE | 1,241.36 | - | 9,129.82 | 1,591.95 | - |
| | | 62000 | 10003 | 72500 | Office supplies | MoMDE | 1,858.60 | - | - | - | 548.40 |
| | | 62000 | 10003 | 72500 | Office supplies | UNDP | 822.59 | - | - | 1,310.20 | 822.59 |
| | | 62000 | 10003 | 72800 | Information tech. equipment | UNDP | 1,693.35 | - | 172.46 | 65.33 | - |
| | | 62000 | 10003 | 73400 | Maintenance of equipment | UNDP | 43.94 | - | 43.94 | - | - |
| | | 62000 | 10003 | 74210 | Printing | UNDP | 703.33 | - | 17.11 | 686.22 | - |
| | | 62000 | 10003 | 74500 | Cost recovery | UNDP | 685.49 | - | - | - | 685.49 |
| | | 62000 | 10003 | 74599 | Miscellaneous/ Sundry | MoMDE | 2,312.96 | - | 983.48 | 1,329.48 | - |
| | | 62000 | 10003 | 74599 | Miscellaneous/ Sundry | UNDP | (508.43) | - | 1,66.94 | (1,013.37) | - |
| | | 62000 | 10003 | 76125 | Realized loss | UNDP | 3.12 | - | 0.44 | 2.68 | - |
| | | 62000 | 10003 | 76135 | Realized gain | UNDP | (13.98) | - | (1.48) | (12.50) | - |
| | | 62000 | 10003 | 76125 | Realized gain | UNDP | 3,536.89 | - | 1,339.60 | 2,197.29 | - |
| | | 62000 | 10003 | 76130 | Unrealized loss | UNDP | (2,150.05) | - | (1,565.90) | (584.15) | - |
| | | 62000 | 10003 | 76100 | Foreign exchange currency loss | UNDP | 0.45 | - | 0.45 | - | - |
| | | 62000 | 10003 | 77630 | Dep Exp Owned - ITC & Unrealized gains | UNDP | 908.35 | - | 238.67 | 238.68 | - |
| SUB-TOTAL | | | | | | | 122,691.19 | 1,882.66 | 16,515.87 | 24,186.41 | 42,470.49 |
| GRAND TOTAL OF 03 OUTCOMES | | | | | | | 2,576,094.49 | 1,882.66 | 228,729.82 | 594,850.95 | 770,000.40 |
| Unliquidated Commitments | | | | | | | | | | 49,840.60 | |
| Outstanding NEX Advances from Prv-Yr | | | | | | | | | | 755.80 | |
| Undepreciated fixed assets | | | | | | | | | | | |
| TOTAL | | | | | | | 2,626,690.89 | 1,882.66 | 228,729.82 | 645,447.35 | 770,000.40 |
| | | | | | | | | | | 709,837.00 | 270,793.66 |

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Ministry of Mahaweli Development & Environment

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and Environment

Joan Sorenson
Country Director
UNDP Resident Representative a.i.

Signature: 
Date: 11/02/2019
Signature: 
Date: 15/02/2019

