

Project ID:	00089554															
Project Title:	Enhancing Biodiversity Conservation and Sustenance of Ecosystem services in Environmentally Sensitive Areas															
Agency:	Ministry of Environment & Wildlife Resources															
	Multi Year Work Plan 2020 revision															
GEF Outcome/ ATLAS Activity	Output /Activities	Fund ID	Donor ID	ATLAS bud. Account Code	Budget Description	Responsible party	PRODOC Budget USD	Grand Total (USD)	2015 Actual Expenditure (USD)	2016 Actual Expenditure (USD)	2017 Actual Expenditure (USD)	2018 Actual Expenditure (USD)	2019 Expenditure (USD)	2019 Commitment (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:1.1.1_ Result 1_ National Policy and Strategy on ESA		62000	10003	71200	International Consultants	UNDP	58,500.00	52,822.17	-	-	5,275.05	-	31,047.12	16,500.00	-
			62000	10003	71300	Local Consultants	MOEWR	58,755.00	1,118.41	-	1,118.41	-	-	-	-	-
			62000	10003	71300	Local Consultants	UNDP	3,645.00	39,758.93	-	18,826.57	3,439.82	-	17,492.54	-	-
	Key activity:1.1.2_ Result 2_ National ESA Scale up Plan	62000	10003	75700	Workshop and trainings	MOEWR	70,816.00	100,234.23	-	6,637.95	13,720.90	7,137.38	3,585.59	43,782.90	25,369.51	
	Key activity: 1.1.3_ Result 3_ Updated policy to address human wild animal conflicts	62000	10003	75700	Workshop and trainings	UNDP	7,184.00	7,689.31	-	3,918.79	1,174.26	2,408.26	22.82	165.18	-	
	Key activity: 1.2.1_ Result 4_ Declaration of 2 sites as ESAs	62000	10003	71600	Travel	UNDP	6,483.00	14,612.96	-	2,137.71	1,369.85	1,365.42	8,361.20	-	1,378.78	
	KeyActivity: 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	71600	Travel	MOEWR	22,796.00	5,401.93	-	1,410.11	3,991.82	-	-	-	-	
	KeyActivity: 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	MOEWR	78,976.00	20,496.82	-	-	8,355.12	2,948.88	1,471.66	-	7,721.16	
	KeyActivity: 1.2.4_ Result 7_ National guideline to integrate biodiversity conservation and sustainable use into land use planning	62000	10003	74200	Audio-visual & Print Production Costs	UNDP	2,742.00	9,909.35	-	2,308.48	7,600.87	-	-	-	-	
	KeyActivity: 1.2.5_ Result 8_ Develop the guidelines on how to integrate biodiversity conservation into Sectoral plans and actions,	62000	10003	71400	Contractual Services Individual	UNDP	95,677.00	122,615.40	-	19,515.90	21,070.71	21,705.81	25,026.27	-	35,296.71	
	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	UNDP	28,985.00	149,316.46	-	1,571.14	13,828.83	-	13,209.73	104,161.43	16,545.33	
	KeyActivity: 1.2.7_ Result 10_ Online integrated biodiversity assessment tool to identify biodiversity hotspots nationwide, building on national and international data	62000	10003	72100	Contractual Services_institutional	MOEWR	16,450.00	41,747.74	-	13,862.21	-	-	14,097.75	-	13,787.78	
			62000	10003	72400	Communication	UNDP	1,170.00	6,197.12	-	3,997.26	131.52	1,453.31	201.39	-	413.64
		62000	10003	72200	Equipment	UNDP	5,483.00	-	-	-	-	-	-	-	-	
		62000	10003	72200	Equipment	MOEWR	7,838.00	7,094.87	-	7,094.87	-	-	-	-	-	
		62000	10003	72300	Industrial products	UNDP	-	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	UNDP	-	3.26	-	3.26	-	-	-	-	-	
		62000	10003	76125	Realized loss	UNDP	-	168.99	-	0.01	5.89	0.44	162.65	-	-	
		62000	10003	76135	Realized gain	UNDP	-	(495.64)	-	(23.39)	(4.61)	(36.53)	(431.11)	-	-	
				<b>Total</b>			<b>465,500.00</b>	<b>590,092.37</b>	<b>-</b>	<b>86,232.73</b>	<b>79,960.03</b>	<b>44,529.58</b>	<b>114,247.61</b>	<b>164,609.51</b>	<b>100,512.91</b>	

ATLAS Activity				Account Code	Description	party			Expenditure (USD)	Expenditure (USD)	Expenditure (USD)	Expenditure (USD)	(USD)	Commitment (USD)	(USD)
Outcome 2: Biodiversity-friendly ESA Management operationalized for long-term Integrity and resilience - ensured at two sites in Kala Oya Region	Output 3: Institutional capacities for biodiversity-friendly land-use planning, implementation and compliance at Kala Wewa and Wilpattu ESAs														
	Output 4: Ecosystems management and restoration at ESAs														
	62000	10003	71200	International Consultants	UNDP	133,500.00	71,558.89	-	-	-	2,374.14	17,184.75	42,000.00	10,000.00	-
62000	10003	71300	Local Consultants	MOEWR	273,892.00	51,730.32	-	-	50,124.98	1,605.34	-	-	-	-	-
KeyActivity: 2.3.11_ Result 11_Two ESAs under management with inter-Sectoral partnership and quantifiable biodiversity conservation targets	62000	10003	71300	Local Consultants	UNDP	13,708.00	79,069.37	-	5,076.08	18,705.18	10,580.80	20,527.41	17,634.57	6,545.33	-
	62000	10003	75700	Workshop and trainines	MOEWR	60,000.00	78,983.07	-	11,285.30	18,982.17	9,009.30	24,263.99	-	15,442.31	-
	62000	10003	75700	Workshops	UNDP	-	22,901.07	-	343.27	1,704.03	-	8,621.25	-	12,232.52	-
	62000	10003	71600	Travel	MOEWR	73,304.00	8,930.24	-	667.33	7,280.01	-	431.39	-	551.51	-
	62000	10003	71600	Travel	UNDP	11,696.00	59,397.35	-	4,396.89	11,491.16	12,680.17	18,695.88	-	12,133.25	-
	Key Activity 2.3.12_ Result12_Increased stakeholders' support and capacities to implement land use/ seascape plans for conservation	62000	10003	74200	Audio-visual & Print Pdn	MOEWR	25,000.00	29,386.50	-	979.98	9,127.15	1,426.55	4,065.04	-	13,787.78
62000		10003	74200	Audio-visual & Print Pdn	UNDP	-	31,657.81	-	521.02	233.11	8,841.03	2.20	-	22,060.45	-
Key Activity 2.3.13_ Result13_Sustainable financing available for ESAs:	62000	10003	71400	Contractual Services Indiv	MOEWR	395,574.00	-	-	-	-	-	-	-	-	-
	62000	10003	71400	Contractual Services_Indiv	UNDP	149,649.00	192,796.99	-	35,645.01	55,534.49	33,381.69	34,680.80	-	33,555.00	-
	62000	10003	72100	Contractual Services_inst	UNDP	457,361.00	370,279.03	-	41,713.03	51,436.57	12,189.05	20,701.81	61,461.75	182,776.82	-
KeyActivity: 2.4.14_ Result 14_Protected areas management , habitat connectivity, integrity and resilience	62000	10003	72100	Contractual Services_inst	MOEWR	427,416.00	756,969.61	-	24,107.13	255,905.89	242,868.29	110,238.81	-	123,849.49	-
	62000	10003	72300	Materials and Goods	MOEWR	-	52,808.45	-	-	-	13,249.05	39,559.40	-	-	-
	62000	10003	72300	Materials and Goods	UNDP	-	2,757.56	-	-	-	-	-	-	2,757.56	-
	62000	10003	72600	Grants	MOEWR	-	-	-	-	-	-	-	-	-	-
	62000	10003	72600	Grants	UNDP	-	-	-	-	-	-	-	-	-	-
	62000	10003	73406	Maintenance of equipment	UNDP	-	27,374.92	-	-	-	20,433.82	-	6,941.10	-	-
	62000	10003	72200	Equipment	UNDP	8,172.00	18,416.70	-	280.90	-	-	18,135.80	-	-	-
	62000	10003	72200	Equipment	MOEWR	7,168.00	-	-	-	-	-	-	-	-	-
KeyActivity: 2.4.15_ Result 15_Critical biodiversity habitats outside protected areas under effective management regimes within the ESA for habitat connectivity, integrity and resilience	62000	10003	72500	Supplies	UNDP	-	3,883.29	-	579.57	-	546.16	-	-	2,757.56	-
	62000	10003	72800	Information tech. equipment	UNDP	-	20,589.51	-	12.66	768.42	4,092.40	5872.66	9843.37	-	-
	62000	10003	72400	Communication	UNDP	2,060.00	9,121.52	-	248.20	6,744.18	625.92	675.95	-	827.27	-
KeyActivity: 2.4.16_ Result 16_25,000 ha of agro-ecosystems brought under biodiversity compatible production practices within ESAs	62000	10003	74500	Sundry	UNDP	-	281.87	-	127.48	154.39	-	-	-	-	-
	62000	10003	73505	Reimb. To UNDP for support	UNDP	-	2,524.00	-	-	2,524.00	-	-	-	-	-
	62000	10003	76120	Unrealized loss	UNDP	-	35.47	-	-	35.47	-	-	-	-	-
	62000	10003	76125	Realized loss	UNDP	-	46.88	-	-	2.95	1.07	42.86	-	-	-
	62000	10003	76135	Realized gain	UNDP	-	(967.52)	-	(2.53)	-	(867.12)	(97.87)	-	-	-
	62000	10003	76100	Foreign exchange currency loss	UNDP	-	639.74	-	-	(49.64)	-	-	-	-	689.38
	62000	10003	71800	Contractual Svcs-indiv ImpPtr	MOEWR	-	-	-	-	-	-	-	-	-	-
							2,107.18	-	-	-	-	2,107.18	-	-	-

				Code				(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)				
				62000	10003	71500	UN Volunteers	UNDP	-	-	19,675.10			19,675.10				
				62000	10003	72500	Supplies	MOEWR	-	-	551.51			551.51				
				62000	10003	72400	Audio-visual & Print Pdn	MOEWR	-	-	732.23			732.23				
<b>TOTAL</b>										<b>2,038,500.00</b>	<b>1,914,238.66</b>	<b>-</b>	<b>125,981.32</b>	<b>490,704.51</b>	<b>373,037.66</b>	<b>325,709.31</b>	<b>137,880.79</b>	<b>460,925.07</b>
<b>OUTCOME 3: Project Management</b>				62000	10003	71200	Int. consultant	UNDP	15,000.00	22,430.86	-	-	-	12,015.86	10,415.00	-	-	-
				62000	10003	71300	Local	UNDP	26,548.00	6,858.58	116.25	-	2,609.45	1,727.62	2,405.26	-	-	-
				62000	10003	72100	Contractual	UNDP	5,000.00	47.31	-	47.31	-	-	-	-	-	-
				62000	10003	71400	Contractual	UNDP	-	3,945.18	1,628.41	-	2,316.77	-	-	-	-	-
				62000	10003	71600	Travel	MOEWR	8,872.00	3,619.08	-	1,197.90	2,375.37	6.21	39.60	-	-	-
				62000	10003	71600	Travel	UNDP	9,633.00	8,093.02	-	1,615.48	2,079.38	1,664.67	2,733.49	-	-	-
				62000	10003	71800	PMU Management & Monitoring workshops	MOEWR	30,985.00	24,340.60	-	2,994.43	7,427.60	-	6,449.18	-	-	7,469.39
				62000	10003	75700	Monitoring workshops	MOEWR	-	7,216.77	-	-	-	7,216.77	-	-	-	-
				62000	10003	75700	Monitoring workshops	UNDP	-	3,899.95	-	-	3,545.34	256.48	98.13	-	-	-
				62000	10003	72200	Equipment	UNDP	5,805.00	-	-	-	-	-	-	-	-	-
	Establishment of a Project Management Unit	62000	10003	72200	Equipment	MOEWR	695.00	152.33	-	152.33	-	-	-	-	-	-	-	-
	Monitoring of ESA Activities	62000	10003	72400	Communication	UNDP	-	11,025.97	-	9,129.82	1,591.95	304.20	-	-	-	-	-	-
		62000	10003	72400	Communication	MOEWR	-	710.82	-	-	-	401.62	309.20	-	-	-	-	-
		62000	10003	72500	Office supplies	MOEWR	-	1,492.62	-	-	-	1,028.88	463.74	-	-	-	-	-
		62000	10003	72500	Supplies	UNDP	-	544.11	-	-	-	445.22	98.89	-	-	-	-	-
		62000	10003	72800	Information	UNDP	-	1,693.35	-	172.46	65.33	1,455.56	-	-	-	-	-	-
		62000	10003	73400	Maintenance of equipment	UNDP	-	43.94	-	43.94	-	-	-	-	-	-	-	-
		62000	10003	74210	Printing	UNDP	-	1,807.45	-	-	17.11	670.38	1,119.96	-	-	-	-	-
		62000	10003	74500	Cost recovery	UNDP	-	-	-	-	-	-	-	-	-	-	-	-
		62000	10003	74599	Miscellaneous/ S	MOEWR	13,152.00	2,312.96	-	983.48	1,329.48	-	-	-	-	-	-	-
		62000	10003	74599	Miscellaneous/ S	UNDP	7,000.00	(708.82)	137.61	166.94	(1,013.37)	-	-	-	-	-	-	-
		62000	10003	74910	Gain/Loss Dispos	UNDP	-	476.91	-	-	-	476.91	-	-	-	-	-	-
		62000	10003	76125	Realized loss	UNDP	-	3.73	-	0.44	2.68	0.03	0.58	-	-	-	-	-
		62000	10003	76135	Realized gain	UNDP	-	(55.65)	-	(1.48)	(12.50)	(38.79)	(2.88)	-	-	-	-	-
		62000	10003	76120	Unrealized loss	UNDP	-	7,205.55	-	1,339.60	2,197.29	-	3,668.66	-	-	-	-	-
		62000	10003	76130	Unrealized gain	UNDP	-	(6,572.92)	-	(1,565.90)	(584.15)	-	(4,422.87)	-	-	-	-	-
		62000	10003	76100	Foreign exchange currency loss	UNDP	-	0.46	-	0.45	-	0.01	-	-	-	-	-	-
		62000	10003	77630	Dep Exp Owned	UNDP	-	676.25	-	238.67	238.68	198.90	-	-	-	-	-	-
				62000	10003	76120	Unrealized Loss	UNDP	-	21,098.66	-	-	21,098.66	-	-	-	-	
<b>SUB TOTAL</b>										<b>122,690.00</b>	<b>122,359.07</b>	<b>1,882.27</b>	<b>16,515.87</b>	<b>24,186.41</b>	<b>48,929.19</b>	<b>23,375.94</b>	<b>-</b>	<b>7,469.39</b>
<b>GRAND TOTAL OF 03 OUTCOMES</b>										<b>2,626,690.00</b>	<b>2,626,690.10</b>	<b>1,882.27</b>	<b>228,729.92</b>	<b>594,850.95</b>	<b>466,496.43</b>	<b>463,332.86</b>	<b>302,490.30</b>	<b>568,907.37</b>
Unliquidated Commitments																		
Outstanding NEX Advances from Prv.Yr																		
Undepreciated fixed assets																		
<b>TOTAL</b>										<b>2,626,690.00</b>	<b>2,626,690.00</b>	<b>1,882.27</b>	<b>228,729.82</b>	<b>594,850.95</b>	<b>466,496.43</b>	<b>463,332.86</b>	<b>302,490.30</b>	<b>568,907.37</b>

A.H.S. Wijesinghe, Secretary  
Secretary  
Ministry of Environment & Wildlife Resources

Signature: 

Date: 19.08.2020

Secretary  
Ministry of Environment & Wildlife Resources

Robert Juhkam  
Residential Representative  
UNDP

Signature: 

Date: 02.03.2020

