

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 Environment																	
		Multi Year Work Plan 2020 revision (I)															
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)	2021 Budget	
Outcome I: 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	MoE	58,755.00	1,118.41	-	1,118.41	-	-	-	-	-	-	
		62000	10003	71300	Local Consultants	UNDP	3,645.00	73,058.09	-	18,826.57	3,439.82	-	17,492.54	33,299.16	-	-	
		62000	10003	75700	Workshop and trainings	MoE	-	675.60	-	-	-	-	-	-	-	675.60	
		62000	10003	75700	Workshop and trainings	UNDP	-	945.84	-	-	-	-	-	-	-	945.84	3,000.00
	Key activity: 1.1.2_ Result 2_ National ESA Scale up Plan	62000	10003	75700	Workshop and trainings	MoE	70,816.00	31,081.82	-	6,637.95	19,720.90	7,137.38	3,585.59	-	-	2,000.00	
		62000	10003	72100	Contractual Services Institutional	UNDP	-	6,485.79	-	-	-	-	-	-	-	6,485.79	39,174.21
		62000	10003	75700	Workshop and trainings	UNDP	-	2,702.41	-	-	-	-	-	-	-	2,702.41	3,000.00
		62000	10003	71300	Local Consultants	UNDP	-	-	-	-	-	-	-	-	-	7,488.38	-
	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	7,524.13	-	3,918.79	1,174.26	2,408.26	22.82	-	-	-	
	Key activity: 1.2.1_ Result 4_ Declaration of 2 sites as ESAs	62000	10003	71600	Travel	UNDP	6,483.00	13,234.18	-	2,137.71	1,369.85	1,365.42	8,361.20	-	-	-	
	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	MoE	22,796.00	5,401.93	-	1,410.11	3,991.82	-	-	-	-	-	
		62000	10003	74200	Audio-visual & Print Production Costs	MoE	-	3,242.89	-	-	-	-	-	-	-	3,242.89	-
	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	MoE	78,976.00	12,775.66	-	-	8,355.12	2,948.88	1,471.66	-	-	-	10,000.00
		62000	10003	72100	Contractual Services Institutional	UNDP	-	3,774.32	-	-	-	-	-	-	-	3,774.32	20,000.00
		62000	10003	75700	Workshop and trainings	MoE	-	540.48	-	-	-	-	-	-	-	540.48	10,000.00
	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	87,318.69	-	19,515.90	21,070.71	21,705.81	25,026.27	-	-	-	
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	28,609.70	-	1,571.14	13,828.83	-	13,209.73	-	-	-		
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	MoE	16,450.00	29,581.41	-	13,862.21	-	-	-	14,097.75	-	1,621.45	10,000.00	
	62000	10003	75700	Workshop and trainings	MoE	-	108.10	-	-	-	-	-	-	-	108.10	2,500.00	
	62000	10003	71400	Contractual Services Individual	UNDP	-	22,700.25	-	-	-	-	-	-	-	22,700.25	22,000.00	
	62000	10003	71500	UN Volunteers	UNDP	-	8,857.10	-	-	-	-	-	-	-	8,857.10	6,300.00	
	62000	10003	71600	Travel	UNDP	-	4,226.23	-	-	-	-	-	-	-	4,226.23	3,500.00	
	62000	10003	72400	Communication	UNDP	1,170.00	6,188.84	-	3,997.26	131.52	1,453.31	701.39	-	-	405.36	320.00	
	62000	10003	72200	Equipment	UNDP	5,483.00	-	-	-	-	-	-	-	-	-	-	
	62000	10003	72200	Equipment	MoE	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	-	-	-	-	-	-	-	

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)	2021 Budget	
		62000	10003	76110	Foreign exchange translation loss	UNDP	-	5.96	-	3.26	-	-	-	-	2.70	10.00	
		62000	10003	76125	Realized loss	UNDP	-	168.99	-	0.01	5.89	0.44	162.65	-	-	-	
		62000	10003	76135	Realized gain	UNDP	-	(1,249.85)	-	(23.39)	(4.61)	(36.53)	(1,185.32)	-	-	-	
				76120	Unrealized loss	UNDP	-	21,098.66	-	-	-	21,098.66	-	-	-	-	
				Total			465,500.00	430,303.42	-	86,232.73	79,960.03	65,628.24	113,493.40	49,799.16	63,776.90	131,804.21	
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	30,558.89	-	-	-	2,374.14	17,184.75	11,000.00	-	-	
		62000	10003	71300	Local Consultants	MoE	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	54,889.47	-	5,076.08	18,705.18	10,580.80	20,527.41	-	-	10,000.00	
		62000	10003	75700	Workshop and trainings	MoE	60,000.00	65,162.21	-	11,285.30	18,982.17	9,009.30	24,263.99	-	-	5,000.00	
		62000	10003	75700	Workshops	UNDP	-	58,184.96	-	343.27	1,704.03	-	8,621.25	-	-	47,516.41	
		62000	10003	71600	Travel	MoE	73,304.00	8,378.73	-	667.33	7,280.01	-	431.39	-	-	-	
		62000	10003	71600	Travel	UNDP	11,696.00	47,264.10	-	4,396.89	11,491.16	12,680.17	18,695.88	-	-	-	
		62000	10003	72100	Contractual Services_inst	MoE	-	62,749.97	-	-	-	-	-	-	-	62,749.97	
		62000	10003	72100	Contractual Services_inst	UNDP	-	70,304.64	-	-	-	-	-	9,513.91	-	60,790.73	
	Key Activity 2.3.12_ Result12_Increased stakeholders' support and capacities to implement land use/ seascape plans for conservation	62000	10003	71300	Local Consultants	UNDP	-	-	-	-	-	-	-	-	1,297.16	-	
		62000	10003	72100	Contractual Services_inst	UNDP	-	8,470.77	-	-	-	-	-	-	-	8,470.77	8,000.00
		62000	10003	74200	Audio-visual & Print Pdn	MoE	25,000.00	15,598.72	-	979.98	9,127.15	1,426.55	4,065.04	-	-	2,000.00	
		62000	10003	74200	Audio-visual & Print Pdn	UNDP	-	32,897.06	-	521.02	233.11	8,841.03	2.20	-	-	23,299.70	40,000.00
		62000	10003	75700	Workshop and trainings	MoE	-	1,080.96	-	-	-	-	-	-	-	1,080.96	-
		62000	10003	75700	Workshop and trainings	UNDP	-	1,778.19	-	-	-	-	-	-	-	1,778.19	5,000.00
	Key Activity 2.3.13_ Result13_Sustainable financing available for ESAs:	62000	10003	71400	Contractual Services Indiv	MoE	395,574.00	-	-	-	-	-	-	-	-	-	
		62000	10003	71400	Contractual Services Indiv	UNDP	149,649.00	159,241.99	-	35,645.01	55,534.49	33,381.69	34,680.80	-	-	5,404.82	10,000.00
		62000	10003	75700	Workshop and trainings	UNDP	-	-	-	-	-	-	-	-	-	-	5,000.00
		62000	10003	72100	Contractual Services_inst	UNDP	457,361.00	134,147.69	-	41,713.03	51,436.57	12,189.05	20,701.81	-	-	8,107.23	65,763.12
	KeyActivity: 2.4.14_ Result 14_Protected areas management , habitat connectivity, integrity and resilience	62000	10003	72100	Contractual Services_inst	MoE	427,416.00	633,120.12	-	24,107.13	255,905.89	242,868.29	110,238.81	-	-	-	10,062.67
		62000	10003	72300	Materials and Goods	MoE	-	52,808.45	-	-	-	13,249.05	39,559.40	-	-	-	-
		62000	10003	72300	Materials and Goods	UNDP	-	-	-	-	-	-	-	-	-	-	10,000.00
		62000	10003	72600	Grants	MoE	-	-	-	-	-	-	-	-	-	-	-
		62000	10003	72600	Grants	UNDP	-	-	-	-	-	-	-	-	-	-	-
		62000	10003	73400	Maintenance of equipment	UNDP	-	20,433.82	-	-	-	20,433.82	-	-	-	-	-
		62000	10003	72200	Equipment	UNDP	8,172.00	18,416.70	-	280.90	-	-	18,135.80	-	-	-	-
		62000	10003	72200	Equipment	MoE	7,168.00	-	-	-	-	-	-	-	-	-	7,000.00
		62000	10003	72500	Supplies	UNDP	-	1,125.73	-	579.57	-	546.16	-	-	-	-	-
	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	72800	Information tech. equipment	UNDP	-	21,871.77	-	12.66	768.42	4,092.40	5872.66	11,125.63	-	-	
	KeyActivity: 2.4.16_ Result 16_ 25,000 ha of agro-ecosystems brought under biodiversity compatible production practices within ESAs	62000	10003	72100	Contractual Services_inst	MoE	-	2,466.71	-	-	-	-	-	-	-	2,466.71	5,000.00
		62000	10003	72100	Contractual Services_inst	UNDP	-	10,809.64	-	-	-	-	-	-	-	10,809.64	15,000.00
		62000	10003	75700	Workshop and trainings	UNDP	-	-	-	-	-	-	-	-	-	5,502.11	7,338.85
		62000	10003	72400	Communication	UNDP	2,060.00	9,104.97	-	248.20	6,744.18	625.92	675.95	-	-	810.72	540.00
		62000	10003	74500	Sundry	UNDP	-	606.16	-	127.48	154.39	-	-	-	-	324.29	-
		62000	10003	73500	Reimb. To UNDP for support services	UNDP	-	2,524.00	-	-	2,524.00	-	-	-	-	-	-
		62000	10003	75700	Workshop and trainings	UNDP	-	-	-	-	-	-	-	-	-	-	-
		62000	10003	76120	Unrealized loss	UNDP	-	35.47	-	-	35.47	-	-	-	-	-	-



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)	2021 Budget
		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 losses	UNDP	-	151.66	-	-	(49.64)	-	-	-	201.30	150.00
		62000	10003	71800	Contractual Svcs-Indiv ImpPtnr	MoE	-	2,107.18	-	-	-	-	2,107.18	-	-	-
		62000	10003	71400	Contractual Services Indiv	UNDP	-	35,131.34	-	-	-	-	-	-	35,131.34	23,200.00
		62000	10003	71500	UN Volunteers	UNDP	-	12,500.00	-	-	-	-	-	-	12,500.00	9,840.00
		62000	10003	71600	Travel	MoE	-	270.24	-	-	-	-	-	-	270.24	7,200.00
		62000	10003	71600	Travel	UNDP	-	10,809.64	-	-	-	-	-	-	10,809.64	7,200.00
		62000	10003	72500	Supplies	MoE	-	540.48	-	-	-	-	-	-	540.48	179.00
		62000	10003	72400	Communication	MoE	-	179.00	-	-	-	-	-	-	179.00	-
		62000	10003	72800	Information tech. equipment	UNDP	-	5,204.00	-	-	-	-	-	-	5,204.00	-
		62000	10003	75700	Rental & Maintenance	UNDP	-	-	-	-	-	-	-	-	1,635.75	1,635.75
TOTAL							2,038,500.00	1,636,531.11	-	125,981.32	490,704.51	373,037.66	325,709.31	31,639.54	308,502.60	257,730.39
International				71200		UNDP	-	-	-	-	-	-	-	-	-	-
Local				71300		MoE	-	-	-	-	-	-	-	-	-	-
		62000	10003	71200	Int. consultant	UNDP	15,000.00	12,430.86	-	-	-	12,015.86	10,415.00	-	(10,000.00)	10,081.80
		62000	10003	71300	Local Consultants	UNDP	26,548.00	6,858.58	116.25	-	2,609.45	1,727.62	2,405.26	-	-	8,000.00
		62000	10003	72100	Contractual Services	UNDP	5,000.00	47.31	-	47.31	-	-	-	-	-	-
		62000	10003	71400	Contractual Services	UNDP	-	3,945.18	1,628.41	-	2,316.77	-	-	-	-	-
		62000	10003	71600	Travel	MoE	8,872.00	3,619.08	-	1,197.90	2,375.37	6.21	39.60	-	-	500.00
		62000	10003	71600	Travel	UNDP	9,633.00	10,643.02	-	1,615.48	2,079.38	1,664.67	2,733.49	-	2,550.00	1,000.00
		62000	10003	71800	PMU Management & meetings	MoE	30,985.00	24,768.65	-	2,994.43	7,427.60	-	6,449.18	-	7,897.44	4,700.00
		62000	10003	75700	Monitoring workshops	MoE	-	7,216.77	-	-	-	7,216.77	-	-	-	1,000.00
		62000	10003	75700	Monitoring workshops	UNDP	-	4,170.19	-	-	3,545.34	256.48	98.13	-	270.24	1,000.00
		62000	10003	72200	Equipment	UNDP	5,805.00	-	-	-	-	-	-	-	-	-
		62000	10003	72200	Equipment	MoE	695.00	152.33	-	152.33	-	-	-	-	-	-
	Establishment of a Project Management Unit	62000	10003	72400	Communication	UNDP	-	11,025.97	-	9,129.82	1,591.95	304.20	-	-	-	-
	Monitoring of ESA Activities	62000	10003	72400	Communication	MoE	-	856.11	-	-	-	401.62	309.20	-	145.29	-
		62000	10003	72500	Office supplies	MoE	-	1,492.62	-	-	-	1,028.88	463.74	-	-	500.00
		62000	10003	72500	Supplies	UNDP	-	544.11	-	-	-	445.22	98.89	-	-	500.00
		62000	10003	72800	Information tech. equipment	UNDP	-	1,693.35	-	172.46	65.33	1,455.56	-	-	-	-
		62000	10003	73400	Maintenance of equipment	UNDP	-	43.94	-	43.94	-	-	-	-	-	-
		62000	10003	74200	Printing	UNDP	-	1,807.45	-	-	17.11	670.38	1,119.96	-	-	-
		62000	10003	74500	Cost recovery	UNDP	-	-	-	-	-	-	-	-	-	-
		62000	10003	74500	Miscellaneous/ Sundry	MoE	13,152.00	2,312.96	-	983.48	1,329.48	-	-	-	-	-
		62000	10003	74500	Miscellaneous/ Sundry	UNDP	7,000.00	(708.82)	137.61	166.94	(1,013.37)	-	-	-	-	-
		62000	10003	74900	Gain/Loss Disposal Fixed A	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	-	3,536.89	-	1,339.60	2,197.29	-	-	-	-	-
		62000	10003	76130	Unrealized gain	UNDP	-	(2,150.05)	-	(1,565.90)	(584.15)	-	-	-	-	-
		62000	10003	76100	Foreign exchange currency losses	UNDP	-	0.46	-	0.45	-	0.01	-	-	-	-
		62000	10003	77630	Dep Exp Owned -ITC & Unr	UNDP	-	676.25	-	238.67	238.68	198.90	-	-	-	-
		62000	10003	76120	Unrealized Loss	UNDP	-	-	-	-	-	-	-	-	-	-
SUB TOTAL							122,690.00	95,408.20	1,882.27	16,515.87	24,186.41	27,830.53	24,130.15	-	862.97	27,281.80
GRAND TOTAL OF 03 OUTCOMES							2,626,690.00	2,162,242.73	1,882.27	228,729.92	594,850.95	466,496.43	463,332.86	81,438.70	373,142.47	416,816.40
Unliquidated Commitments																
Outstanding NEX Advances from Prv. Yr																
Undepreciated fixed assets																
TOTAL							2,626,690.00	2,626,690.00	1,882.27	228,729.92	594,850.95	466,496.43	463,332.86	81,438.70	373,142.47	416,816.40

Dr. Anil Jasinghe
Secretary
Ministry of Environment

Secretary
Ministry of Environment
Robert Juhkam
Residential Representative
UNDP

Signature :

Date:

Signature: *[Handwritten Signature]*

Date: *23/11/20*



OFFICE COPY