



GOVERNMENT OF SRI LANKA
Project Budget

BUDGET REVISION CODE: H

Award Number: 00059712
 Project No: 00074810
 Project Title: **Strengthening Capacity to Control the Introduction and Spread of Alien Invasive Species**

Actual/Planned Budget Totals by Year in US Dollars							
Project Years -->	2011	2012	2013	2014	2015	2016	TOTAL
Total Net Budget	0	54,039	15,140	303,740	1,389,179	61,378	1,823,476
UNDP TRAC				29,669			29,669
CDR Total		54,039	15,140	333,409	1,389,179	61,378	1,853,145
Commitments				1,524			1,524
Total Gross Budget		54,039	15,140	334,933	1,389,179	61,378	1,854,669

Start Year: 2011
 End Year: 2016
 Executing Agent: NIM

Budget Financing (in US\$)			
INPUTS	REV "G"	REV "H"	VARIATION
UNDP			
62000 Global Environment Trust Fund	1,825,000	1,825,000	0
04000 TRAC	30,000	29,669	-331
TOTAL	1,855,000	1,854,669	-331

Implementing Agents: NIM
 Ministry of Mahaweli Development & Environment

Revision Type: Rephasal

Brief Description:

The purpose of this revision is to reflect the actual expenditure for 2014, based on the Combined Delivery Report and rephase unspent funds to 2015 based on the Annual Work Plan prepared by the project.

Approved by:	Signature:	Date:	Name/Title:
Ministry of Mahaweli Development & Environment		12/10/16	Priyantha Ratnayake Director General Department of External Resources
Department of External Resources			Ministry of Policy Planning, Economic Affairs, Child, Youth & Cultural Affairs The Secretariat Colombo 01, Sri Lanka.
UNDP:			Lontia Ranjitha, Deputy Country Director

Project: Strengthening Capacity Control the Introduction and Spread of Alien Invasive Species in Sri Lanka
Work plan for (2015)

List activity results and associated actions	Responsibility	Budget/Descr	2015 (US\$)	2015			
				2015 (Rs)	1st Q	2nd Q	3rd Q
PLANNED ACTIVITIES							
Outcome 1: A comprehensive national regulatory framework for the control of IAS in SL in place							
Activity Result 1: A comprehensive National IAS Policy adopted							
Action 1.1 Obtaining the Cabinet approval for IAS Policy	MoMD & E	74500	500	65,000			
Action 1.2 Conduct Awareness raising and training programs on IAS policy etc	MoMD & E	72100	2000	260,000			
Action 1.3 Conduct Media campaigns, publicity programs and develop paper articles							
1.3.1 Conduct National Level Media/ Publicity Programmes	MoMD & E	72100	5,000	650,000			
1.3.2 Develop News Paper articles	MoMD & E	72100	10,000	1,300,000			
1.3.3 Develop Web articles	MoMD & E	72100	0	0			
Action 1.4 Enforcement of the policy directives to coordinate IAS control activities	MoMD & E		0	0			
1.4.1 Support key stakeholders to enforce policy directives	MoMD & E	74500	5,000	650,000			
Activity Result 2: National IAS Strategy and Action Plan finalized and adopted							
Action 2.1 Incorporation of IAS Strategy and Action Plan in to Haritha Lanka programme	MoMD & E	74500	400	52,000			
2.1.1 Obtainig approval from the Cabinet for IAS Strategy and Action Plan							
Action 2.2 Development of Sectoral plans by each sector institutions	MoMD & E						
2.2.1							
2.2.1 Stocktaking and Capacity assessment on IAS Control and Management from key institutions							
2.2.2 Develop sectoral plans on IAS control and Mgt for key institutions	MoMD & E	72100	4,000	520,000			
2.2.3 Execution of National Strategy and Action Plan	MoMD & E	72100	10,000	1,300,000			
Action 2.3 Assist development of provincial /district level IAS control mechanisms	MoMD & E	71300	5,000	650,000			
2.3.1 Conduct national IAS control coordination & monitoring meetings	MoMD & E	71300	20,000	2,600,000			
Action 2.4 Awareness, trainings, workshops and meetings on IAS Strategy and Action Plan							
2.4.1 Conduct National level training programmes	MoMD & E	72100	4,000	520,000			
2.4.2 Conduct provincial level training programmes	MoMD & E	72100	22,500	2,925,000			
2.4.3 Conduct district level training/ action plan implementation programmes	MoMD & E	72100	30,000	3,900,000			
Activity Result 3: National IAS Control Act is formulated and enacted							
Action 3.1 Expert meetings to prepare the act	MoMD & E	72100	1,000	130,000			
Action 3.2 Public consultations for suggestions and amendments to the IAS Act	MoMD & E	71300	1,000	130,000			
Action 3.3 Finalization and submission to legal draftsman	MoMD & E	71300	500	65,000			
Action 3.4 Finalization and Translate the Act into Sinhala and Tamil and print	MoMD & E	72100	1,500	195,000			
Action 3.5 Submission to the Cabinet for approval	MoMD & E	74500	200	26,000			
Action 3.6 Formulation of new regulations to implement the act	MoMD & E	71300	2,000	260,000			
Action 3.7 Awareness creation programs on the Act							
3.7.1 National Level Programmes	MoMD & E	72100	1,000	130,000			
3.7.2 Provincial/ District Programmes	MoMD & E	72100	2,000	260,000			
Other Budgetary allocations							
Local consultancy: (Legal expert, Planning expert, 50 % of Technical expert)	MoMD & E	71300	22,500	2,925,000			
Contractual services	MoMD & E						
Travel	MoMD & E	71600	4,000	520,000			
Internet, IT equipments and software etc	MoMD & E	72100	5,800	754,000			

Miscellaneous	MoMD & E	2,100	273,000
Sub total	MoMD & E	162,000	21,060,000
Outcome 2: A well-coordinated institutional mechanism is in place for integrated planning and decision making at national and local levels with greater access to information on the status, threat and means of controlling IAS			
Activity Result 1: NISSG established and mandated for advising Government of Sri Lanka on IAS control			
Action 2.1 Support NISSG to advise key policy forums/discussions on IAS control and Management	MoMD & E	72100	325,000
Activity Result 2: A National Focal Point (NFP) and an Institutional coordinating mechanism for IAS control are established			
Action 2.1 Designate NFP for coordinating IAS control activities in BDS, MoMD&E	MoMD & E		
2.1.1 Identify the mandate of NFP in IAS control and Management	MoMD & E		
2.1.2 Conduct resource/ capacity needs assessment	MoMD & E	500	65,000
2.1.3 Provide the mandate by the Cabinet of Ministers for the NFP	MoMD & E	500	65,000
Action 2.3 Form IAS Control Coordinating Committee (IAS - CCC) and approval by line Ministries	MoMD & E		
2.3.1 Conduct IAS - CCC meetings - 4 meetings	MoMD & E	4,000	520,000
Action 2.4 Procurement of mapping equipments/ GIS/IT, office equipment /furniture for NFP	MoMD & E	15,000	1,950,000
Action 2.5 Capacity building of NFP/ stakeholder staff on IAS control	MoMD & E		
2.5.1 Overseas training - 1 training	MoMD & E	65,000	8,450,000
Activity Result 3: IAS pre-entry and post-entry Risk Assessment Protocols developed and used by the stakeholders			
Action 3.1 Review and updating of risk assessment protocols	MoMD & E	72100	895,440
Action 3.2 Translation and Print IAS risk assessment protocols in 3 languages	MoMD & E	72100	195,000
Action 3.3 Approval by the Cabinet of Ministers	MoMD & E	74500	65,000
Action 3.4 Make the protocols available in the public domain	MoMD & E	72100	
Action 3.5 Use of the IAS Risk assessment protocol to intercept consignments			
3.5.1 Use of risk assessment to identify IAS of national importance	MoMD & E	72100	1,375
3.5.2 Develop effective mechanisms to detection and prevention of IAS at entry points	MoMD & E	72100	1,375
3.5.3 Establish a mechanisms for updating and monitoring the risk assessment protocols	MoMD & E	72100	750
Action 3.6 Awareness workshops, training and meetings on IAS control			
3.6.1 National Level Programmes (Link to 1.2 of outcome 1)	MoMD & E	72100	910,000
3.6.2 Provincial level programmes (Link to 1.2 of outcome 1)	MoMD & E	72100	1,300,000
3.6.3 District level programmes (Link to 1.2 of outcome 1)	MoMD & E	72100	1,300,000
Action 3.7 Technical training for key stakeholder institutions			
3.7.1 Specific training - GIS trainings	MoMD & E	72100	3,846
3.7.2 Other Specific trainings identified by the capacity needs assessment	MoMD & E	72100	5,000
Activity Result 4: Computer based national lists, potential lists and black lists of invasive alien flora and fauna in place			
Action 4.1 Workshops for preparation of final, national, potential, black lists	MoMD & E	72100	455,000
Action 4.2 Make the lists available in the public domain	MoMD & E	71300	26,000
Action 4.3 Publish the IAS national, potential and black list through leaflets, brochure etc	MoMD & E	72100	1,560,000
Action 4.4 Awareness creation workshops and meetings			
4.4.1 National level programmes	MoMD & E	72100	390,000
4.4.2 Provincial level programmes	MoMD & E	72100	390,000
4.4.3 District /Local level programmes	MoMD & E	72100	910,000
Activity Result 5: Web-based, interactive and user-friendly National IAS Database developed			
Action 5.1 Update and Finalise the National IAS database	MoMD & E	72100	1,300,000
Action 5.2 Formulate National IAS Information Management Committee /part of IAS Coordination Committee	MoMD & E	72100	130,000
Action 5.3 Capacity building of the implementing agencies on database management	MoMD & E	72100	3,850

Activity	MoM	MoD	MoE	72100	19,231	2,500,030
Activity Result 6: Catalogues of IAS of Sri Lanka prepared						
Action 6.1 Data gap analysis studies for IAS control						
6.1.1 Data gap filling studies - First Round (started in 2014)						
6.1.2 Develop a data gap filling research agenda						
6.1.3 Data gap filling studies - Second Round (2015)						
Action 6.2 Printing and Publishing IAS Catalogues and other awareness materials						
Activity Result 7: A website on IAS developed and continuously updated						
Action 7.1 Identification of weaknesses and gaps in the website and rectification						
Action 7.2 Capacity building of the implementing agencies on website management						
Action 7.3 Management of web site						
Other budgetary allocations						
Informational consultant - Risk Assessment	UNDP			72200	42000	1,560,000
Local consultants (Database & Risk assessment, Fauna, Flora Specialist, etc)	MoMD&E			71300	20,192	2,624,960
Contractual Services (Mapping facilities, Equipments for key stakeholders on IAS control)	MoMD&E			72115	28,000	3,640,000
Travel	MoMD&E			71600	5,500	715,000
Travel - International consultant	UNDP			71600	6,000	780,000
Miscellaneous (communication, stationery, internet and IT, software etc)	MoMD&E			74500	4,000	520,000
Sub total					328,276	42,675,880
Outcome 3: Decision makers at national and local levels are aware of cost-effective IAS controls being implemented at national and local levels, best practices are shared and stakeholders' capacities strengthened						
Activity Result 1: National IAS Communication Strategy introduced and dialogue on IAS control enhanced						
Action 1.1 Finalisation of the existing draft National IAS Communication Strategy	MoMD&E			74500	1,000	130,000
Action 1.2 Translate and print National IAS Communication Strategy	MoMD&E			72100	1,500	195,000
Action 1.3 Approval of National IAS Strategy by the Cabinet of Ministers	MoMD&E			72100	500	65,000
Activity Result 2: Technical, enforcement and customs agencies are better able to detect IAS and apply IAS control techniques						
Action 2.1 Develop Educational Materials	MoMD&E			72300	2000	260,000
Action 2.2 Develop video documentaries, radio programs including telecast and broadcast						
2.2.1 Development of video documentaries and telecasting	MoMD&E			71300	15,500	2,015,000
2.2.2 Develop video clips/display products for airports .etc	MoMD&E			71300	25,000	3,250,000
Action 2.3 Short-term trainings & meetings on IAS control						
2.3.1 Specific technical trainings for custom and other regulatory agencies	MoMD&E			72100	15000	1,950,000
Action 2.4 Procurement of software and hardware for IAS detection and control	MoMD&E			72100	5,000	650,000
Activity Result 3: Politicians, management, school children, public and media are more aware of the status, threats and control of IAS in SL						
Action 3.1 Design and print training manuals and education materials						
3.1.1 Develop Education materials (started in 2014)	MoMD&E			71200	42,200	5,486,000
3.1.2 Develop other training awareness materials and printing (2015)	MoMD&E			71200	41,000	5,330,000
Action 3.2 Media briefings, publicity prog, publication of paper articles, conduct quiz prog.						
3.2.1 Develop media guidelines on communicating IAS management	MoMD&E			72100	3,000	390,000
3.2.2 Media programmes	MoMD&E			72100	5,000	650,000
Action 3.3 Short-term training and conferences						
3.3.1 National level trainings/ conferences	MoMD&E			72100	15000	1,950,000
3.3.2 Provincial level trainings	MoMD&E			72100	20000	2,600,000
3.3.3 District level programmes	MoMD&E			72100	20000	2,600,000
Action 3.4 Local level Awareness programmes (training institutions, targeted audiences) - 50	MoMD&E			72100	29000	3,770,000
Activity Result 4: Financial incentives and disincentives to support IAS control are developed and endorsed by the government for their use						

	MoMD&E	72100	4,000	520,000
Action 4.1 Development and implement financing mechanism with incentive and disincentive scheme for IAS control				
Activity Result 5 : Site specific, cost-effective, best practice toolkits developed for 4 cases each of priority invasive alien fauna and flora are piloted at selected sites through public-private-NGO partnerships				
Action 5.1 Development of best practice IAS control model based on cost effective site specific financial mechanisms				
5.1.1 Best practices programme - 1st round (started in 2014)	MoMD&E	72100	67,000	8,710,000
5.1.2 Best practices programme - 2st round (starting in 2015)	MoMD&E	72100	149,000	19,370,000
5.2. Replication of best practice IAS control strategies, demonstrated through private – public community partnership agreements	MoMD&E	7200	50,000	6,500,000
Action 5.3 Clearing of 3000 ha of protected area from IAS by Government, NGO and private sector	MoMD&E	72100	140,000	18,200,000
Other Budgetary allocations				
Contractual services	MoMD&E	72100	1,000	130,000
International consultant	UNDP			
Travel	MoMD&E	71600	15,000	1,950,000
Travel - Best practices monitoring programme	UNDP	71300	5,000	650,000
Local consultants (Training Consultants, Team Leader - Short Term Cons)	MoMD&E	71300	22,500	2,925,000
Miscellaneous (IT, Communications, Equipments)	MoMD&E	74500	7,800	1,014,000
Sub total			702,000	91,260,000
Project Management				
Contractual services	MoMD&E	72100	12,000	1,560,000
Supplies (Stationeries, laptops, printer, camera, telephones ..etc)	MoMD&E	72500	15,000	1,950,000
International consultants (Mid and long term evaluations)	UNDP	71200	26,000	3,380,000
Local Consultants (PM), 50 % Technical Expert, Communication (Long term)	MoMD&E	71300	24,231	3,150,030
(Technical coordinator, Project associate, Comms support, Mid Term Evaluation)	UNDP		44,923	5,839,990
Travel	UNDP	71600	8,000	1,040,000
Travel	MoMD&E	71600	12,000	1,560,000
Miscellaneous	MoMD&E	74500	7,000	910,000
Miscellaneous	UNDP	74500	21,749	2,827,370
Contractual services (Individual) - Project staff	MoMD&E	71400	26,000	3,380,000
Sub total			196,903	25,597,390
Grand Total			1,389,179	180,593,270