



## Annual Work Plan

Sri Lanka - Colombo

**Project:** 00079607  
**Project Title:** Environmentally Sensitive Area Conservation  
**Year:** 2017

**Report Date:** 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089554 Environ Sensitive Area	activity1	1/10/2015	30/9/2020	SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	29,760.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,205.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	5,010.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	234.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	1,627.00
				UNDP	62000	GEFTrustee	71600	Travel	3,992.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	17,412.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	21,653.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,132.00
	SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00			
	SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00			
	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	4,880.00			
	Activity2	1/10/2015	30/9/2020	SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	33,015.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,510.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	55,292.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	6,405.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	48,920.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	33,680.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	32,600.00
				SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
UNDP				62000	GEFTrustee	71600	Travel	9,760.00	
UNDP				62000	GEFTrustee	74500	Miscellaneous Expenses	48.00	



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	Activity2	1/10/2015	30/9/2020	UNDP	62000	GEFTrustee	71200	International Consultants	60,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	400.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100	Contractual Services-Companies	267,390.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,550.00
	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	12,690.00			
	Activity3	1/10/2015	30/9/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	7,500.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,470.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	4,920.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74500	Miscellaneous Expenses	2,860.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	2,605.00
				UNDP	62000	GEFTrustee	71600	Travel	1,930.00
SRL-National Execution				62000	GEFTrustee	72200	Equipment and Furniture	0.00	
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,510.00				
SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				
<b>TOTAL</b>								<b>693,960.00</b>	
<b>GRAND TOTAL</b>								<b>693,960.00</b>	



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00089554 Environ Sensitive Area	activity1	1/10/2015	30/9/2020	SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	5,276.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,390.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	21,834.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	15,855.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71200	International Consultants	136,610.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	12,013.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	28,283.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	1,630.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	234.00
	UNDP	62000	GEFTrustee	71300	Local Consultants	2,960.00			
	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	31,721.00			
	Activity2	1/10/2015	30/9/2020	UNDP	62000	GEFTrustee	71600	Travel	10,297.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	29,672.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71400	Contractual Services - Individ	91,260.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72200	Equipment and Furniture	4,400.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	30,010.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	110,070.00
SRL-Ministry Of Forestry & Env				62000	GEFTrustee	75700	Training, Workshops and Confer	3,553.00	
SRL-Ministry Of Forestry & Env				62000	GEFTrustee	71600	Travel	25,000.00	
SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00				



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	Activity2	1/10/2015	30/9/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,518.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100	Contractual Services-Companies	46,275.00
				UNDP	62000	GEFTrustee	71200	International Consultants	33,450.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	142.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	99,363.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	412.00
	Activity3	1/10/2015	30/9/2020	SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	4,905.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	6,697.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,300.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	2,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	7,000.00
SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00				
<b>TOTAL</b>								<b>775,130.00</b>	
<b>GRAND TOTAL</b>								<b>775,130.00</b>	



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00089554 Environ Sensitive Area	activity1	1/10/2015	30/9/2020	SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	1,170.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	234.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,004.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,280.00
				UNDP	62000	GEFTrustee	71600	Travel	4,953.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71200	International Consultants	10,425.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	13,696.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	2,000.00			
	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	4,400.00			
	Activity2	1/10/2015	30/9/2020	SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	1,520.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	4,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	2,000.00
UNDP				62000	GEFTrustee	71400	Contractual Services - Individ	30,010.00	
SRL-Ministry Of Forestry & Env				62000	GEFTrustee	71400	Contractual Services - Individ	90,000.00	
UNDP				62000	GEFTrustee	71200	International Consultants	40,050.00	
SRL-Ministry Of Forestry & Env				62000	GEFTrustee	71600	Travel	16,636.00	
SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	57,174.00				
SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00				



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	Activity2	1/10/2015	30/9/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,221.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	412.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
	SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00			
	Activity3	1/10/2015	30/9/2020	SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	6,500.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	4,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	1,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	4,628.00
SRL-Ministry Of Forestry & Env				62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00	
UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
<b>TOTAL</b>								<b>553,313.00</b>	
<b>GRAND TOTAL</b>								<b>553,313.00</b>	



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00089554 Environ Sensitive Area	activity1	1/10/2015	30/9/2020	SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	234.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,958.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	2,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,280.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	7,149.00
	UNDP	62000	GEFTrustee	71600	Travel	4,721.00			
	Activity2	1/10/2015	30/9/2020	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,250.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	415.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	30,010.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				UNDP	62000	GEFTrustee	71600	Travel	1,500.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	14,380.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	6,668.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	2,053.00
	Activity3	1/10/2015	30/9/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71400	Contractual Services - Individ	90,000.00
				UNDP	62000	GEFTrustee	71600	Travel	1,577.00
				UNDP	62000	GEFTrustee	71200	International Consultants	12,308.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	7,409.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	1,500.00
	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	685.00			



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<b>TOTAL</b>						<b>425,097.00</b>			
<b>GRAND TOTAL</b>						<b>425,097.00</b>			