United Nations Development Programme Country: St Kitts and Nevis Annual Work Plan

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Project Title	Conserving Biodiversity and reducing habitat degradation in Protected Areas and their areas of influence.				
Strategic Plan 2014-2018 Outcome	2.3. Solutions at local level for sustainable management of natural resources, ecosystems and environmental services, for expanded jobs and livelihoods; and 3.5. Transparent and non-discriminatory legal and regulatory frameworks and policies enabled for sustainable management of natural resources, biodiversity and ecosystems (in line with international conventions and national legislation).				
Strategic Plan 2014-2018 Output 4:	Knowledge and good practices disseminated and capacity development in the areas of natural resource management, disaster risk reduction, climate change, renewable energy, energy efficiency, low carbon emissions, biosafety and adherence to international standards and norms.				
UNDAF/SPD Outcome 1:	Enhanced capacity of national, sub-regional and regional institutions and stakeholders to: effectively manage natural resources; build resilience to the adverse impacts of climate change and natural and anthropogenic hazards; improved energy efficiency and use of renewable energy; improved policy, legal, regulatory and institutional frameworks for environmental and energy governance.				
Expected Output:	Unlocking the potential of protected areas (PAs), including indigenous and community conserved areas, to conserve biodiversity while contributing to sustainable development.				
Implementing Partner:	Ministry of Agriculture, Marine Resources, Cooperatives, Environment and Human Settlement				
Responsible Parties: Department of Environment; Department of Physical Planning, Natural Resources; Department of Fisheries					
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2014-2016 2016 AWP budget: US\$1,039,490.00 Programme Period: Key Result Area (Strategic Plan): Conserving Biodiversity Total resources required Total allocated resources: 00080909 Atlas Award ID: Project ID: 00090420 Regular Other: 26 August, 2015 Start date: 31 December, 2018 **End Date** In-kind Contributions **PAC Meeting Date** 30 July, 2014 Government U\$\$ Management Arrangements NIM Agreed by Government of St Kitts and Nevis Date/Month/Year Agreed by UNDP Date/Month/Year

ST. KITTS AND NEVIS CONSERVING BIODIVERSITY PROJECT ANNUAL WORK PLAN UNITED NATIONAL DEVELOPMENT PROGRAMME

Year: 2016 - (May 2016)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME								13/2						PLANNED B	UDGET	
With baseline, indicators including annual targets	List activity results and associated actions	uel	Loh	Mar			жу	- Grad		Αυλα	Cont	*	NOW Y	Dac	IMPLEMENT ATION ENTITY	Fun ding Sour ce	Budget Description	Amount (US\$)
Output 1.1: Strengthened Protected Areas Laws and Regulations Indicators: Consolidated and effectively functioning institutional management of protected areas in St. Kitts and Nevis Legal	1.1.1 Update Draft NCEMA 1. Review of legislative provisions and relevant statutes 2. Review of relevant supporting documents to inform update (OPAAL, IWCAM etc.) 3. Update NCEMA and draft regulations 4. Cabinet Submission			3 d 4 d 5 d 5 d 5 d 5 d 5 d 5 d 5 d 5 d 5											DPPE DPPPNRE Legal Affairs	GEF	71200 International Consultant	¹\$21,000.00
authority in place for the collection and retention (within the PA system) of visitor / user / concession fees and other financing mechanisms for protected areas,	5. Chief Technical Advisor														DPPE DPPPNRE	GEF	71200 International Consultant	\$2,500.00

¹ The Legal Consultant's financial proposal is \$9,000.00 less than the original budgeted amount.

including the proposed National Conservation Trust Fund (NCTF) Baseline: Only 1 PA unit (Brimstone Hill NP) has authority to collect or retain fees Existing PA units and	Public Consultation Public Awareness		DPPE DPPPNRE	GEF	75700 Training Workshops and Conferences 74200 Audio Visual and Print Production	\$2,000.00 \$500.00
sites of proposed new	TOTAL ACTIVITY 1.1.1					\$26,000.00
PA units currently are managed by multiple government agencies and non-governmental organizations Targets (2015): Related RPD outcome:	1.1.2. Development of Marine Resources Act 1. Public consultation for information sharing on the Fisheries, Aquaculture and Marine Resources Act passed in January, 2016 (3 Communities on Nevis; 4 on St. Kitts) 2. Chief Technical Advisor		DMR DPPE DPPNRE	GEF	75700 Training Workshops and Conferences 71200 International Consultant	² \$10,000.00

² Department of Marine Resources advised that the Fisheries, Aquaculture and Marine Resources Act was recently passed and would not need updating. Recommendations were to allocate this amount for public consultations/validations in the communities engaged during the update process.

Output 1.2: Strengthened Policy and Institutional Framework for PA System Management Indicators: Consolidated and effectively functioning Institutional management of	TOTAL ACTIVITY 1.1.2 1.2.1 Strengthen Protected Areas Policies 1. Develop and adopt Standard Operating Procedures for Protected Areas Management 2. Review existing instruments for local adoption or to inform development of procedures for Protected Areas activities			DPPE DPPNRE	GEF	71200 International Consultant 75700 Training Workshops and Conferences	\$12,500.00 3\$20,000.00

³ Amount was reduced from \$35,000.00 and the start date adjusted.

protected areas in St. Kitts and Nevis. Effective coordination between institutions / personnel responsible for protected areas and for adjacent / upstream areas of influence on PA units	3. Review existing procedures for site and system level monitoring, reporting and evaluation 4. Conduct stakeholder consultations (local, national and international institutions) to determine challenges related to management, monitoring and evaluation of Protected Areas, resource use and conservation					71200 International Consultant	\$2,500.00
Baseline: No coordination or	5. Chief Technical Advisor TOTAL ACTIVITY 1.2.1						\$22,500.00
information sharing mechanisms among resource management agencies are current functional in St. Kitts and Nevis Targets (year): National	1.2.2 Establishment of Protected Areas Agency (PAA) and Capacity Building of Staff responsible for Protected Areas 1. Meeting of the Protected Areas Agency Committee			DPPE	GEF	75700 Training Workshops and Conferences	\$3,000.00
Environmental	TOTAL ACTIVITY 1.2.2	6,000	1 1000				\$3,000.00
Committee (NEC) overseeing protected areas management throughout the country	1.2.3 Operationalization of the NEC through NCEMA 1. Seek Cabinet Approval of the NEC under NCEMA 2. Meeting of the NEC (joint)			DPPE DPPNRE	GEF	75700 Training Workshops and Conferences	\$1,200.00
	TOTAL ACTIVITY 1.2.3						

								\$1,200.00
	1.2.5. Project Steering Committee Meeting 1. Approval of Annual Work Plan							
by end of year 1 Related RPD outcome:	2. Update project information with stakeholders				DPPE DPPNRE	GEF	72100 Contractual Services Companies	\$4,500.00
	3. UNDP Staff Travel						71600 Travel	\$7,500.00
	4. Chief Technical Advisor						71200 International Consultant	\$2,500.00
	TOTAL ACTIVITY 1.2.5							\$14,500.00
	1.2.6. Project Unit Staff Cost 2. Project Unit Staff Salary				DPPE	GEF	71400 Contractual Services Individual	\$11,777.00
	TOTAL ACTIVITY 1.2.6	0.011						\$11,777.00
Output 1.3: Financial Sustainability Framework for	1.3.1 Development of Sustainable Financing Mechanism and Strategy for protected areas				DPPE	GEF	71300 Local Consultant	\$20,000.00
Protected Areas Systems Indicators: Baseline:	system 1. Review existing/proposed financing mechanisms				DPPNRE	GEF	75700 Training Workshops	\$2,500.00

Targets (year): Related RPD outcome:	Develop a Protected Areas Financial Strategy Public Consultation 4.Stakeholder verification/validation workshop (Use the example of The Narrows Management plan) 5. Chief Technical Advisor				and Conferences 71200 International Consultant	\$2,500.00 \$25,000.00
Output 1.5: Increased	TOTAL ACTIVITY 1.3.1 1.5.1 Implementation of a				72200	\$25,000.00 4\$75,000.00
Awareness and Support for Protected Areas Indicators: Effective coordination between institutions/personnel responsible for protected areas and for adjacent / upstream areas of influence on PA units Baseline: No coordination or information sharing	communication or public education strategy and public education and awareness programmes 1. Determination of target audiences and review of information needed to develop strategy through a KAP/B assessment (Knowledge, Attitude, Perception and Behaviour) 2. Preparation of strategy and initiation of work related to the development of public awareness and education programmes		DPPE DPPNRE	GEF DPP E	72300 Contractual Services Companies	V .5,55550
mechanisms among resource management agencies	3. Consultation with Tourism and other Departments/Ministries 4. Development of strategy 5. Evaluation of strategy				71200 International Consultant	\$2,500.00

⁴ Consultant's financial proposal was higher than the budget therefore \$5,000.00 was added.

are current functional in St. Kitts and Nevis Targets (year): Related RPD outcome:	6. Chief Technical Advisor						
Keluteu KFD batcome.	TOTAL ACTIVITY 1.5.1						\$77,500.00
	1.5.2. Implementation of branding and marketing strategy 1. Implementation of communication strategy, KAP/B 2. Production of			DPPE DPPNRE MOT	GEF DPP E	71300 Local Consultant 75700 Training Workshops and Conferences	\$2,000.00
	TOTAL ACTIVITY 1.5.2		8 8				\$15,000.00
	1.5.3 Community outreach and public awareness 1. Media event 2. Community and stakeholder meetings to facilitate public sensitisation to project			DPPE DPPNRE	GEF DPP E	74200 Audio Visual and Print	⁶ \$35,000.00

 $^{^5}$ Increased by \$9,000.00 to pay for the administration of the KAP/B survey. 6 Increased by \$21,500.00 to procure the bulk of awareness materials.

	Procurement of public awareness materials World Environment Day and other commemorative days exhibition (collaborate with various Departments) Implementation of Communication strategy					⁷ \$30,0000.00
	TOTAL ACTIVITY 1.5.3					\$65,000.00
Output 2.1: Establishment of Terrestrial Protected Areas Indicators: # of Protected Areas legally established	2.1.1. Establishment and Zoning of Terrestrial Protected Area 1. Review all existing inventory data, design and implement methodology for ecological inventories for CRFNP, NPNPCRWA		DPPE DPPNRE	GEF	72100 Contractual Services Companies 71300 Local Consultant	⁸ \$70,000.00
and demarcated in St. Kitts and Nevis Terrestrial Protected Areas Marine Protected Areas	2. Procurement of materials and equipment for ecological inventories CRFNP, NPNPCRWA		UNDP DPPE	GEF	72300 Materials and Goods	¹⁰ \$20,000.00
Conservation of critical habitat within the	3.Procure and install terrestrial Protected Areas signage CRFNP, NPNPCRWA and BINR		UNDP DPPE	GEF	72200 Equipment and Furniture	¹¹ \$5,000.00

⁷ To prepare and present the awareness campaign.

⁸ Budget was reduced by half since consultancy's full cost will not be expended during 2016.

⁹ Budget was reduced by half since consultancy's full cost will not be expended during 2016.

¹⁰ Budget was reduced by half since consultancy's full cost will not be expended during 2016.

¹¹ Reduced by \$2,000.00 since the time line was adjusted.

Protected Areas targeted by the project:								
Number of site-level PA staff, with specialized training in PA management Terrestrial PA Sites (enforcement; conservation, monitoring; community empowerment, outreach, etc.) Baseline: Targeted species to be determined through	TOTAL ACTIVITY 2.1.1 2.1.2 Development of Terrestrial Protected Areas 1. Review and revise existing management plans for CFRN, Basseterre Valley Protected Areas, NPNPCRWA to facilitate update and expansion of the plans 2. Develop Management plans CFRNP (\$17,500.00) BINR (\$2,500.00) NPNPCRWA (\$12,500.00)				DPPE DPPNRE	GEF	71300 Local Consultant	\$135,000.00
biodiversity inventories during years 1-2 of project Targets (2015): No net loss (in # of	TOTAL ACTIVITY 2.1.2 2.1.4 Development and Implementation of Site-based Financing Mechanisms for						71300 Local	
hectares) No decrease by year end Related RPD outcome:	Terrestrial Protected Areas Sites 1. Develop financing mechanism for CFRNP, NPNPCRWA (as part of 2.2.3)				DPPE DPPNRE	GEF	Consultant	
	TOTAL ACTIVITY 2.1.4		\top					
	2.1.5 Operationalization of Terrestrial Area Units				DPPE DPPNRE	GEF	73216 Construction Cost	\$25,000.00

Prepare CFRNP facility for use, including the construction of visitor bathroom facilities				
2.Prepare buildings for interpretation centre and ranger stations: Camps River, and Rawlins Village a. site identification/land acquisition b. quotations, plans c. construction	DPPE		73216 Construction Cost	
3. Chief Technical Advisor	DPPN	RE GEF	71200 International Consultant	\$2,500.0
				\$27,500.00
4. Procure * Office Equipment * Medical Equipment * Patrol Equipment	DPPE UNDP	GEF	72200 Equipment and Furniture	12\$15,000.00 \$2,500.00 \$2,000.00
* Vehicles (2 pickups and 1 van)	DPPE	GEF		¹³ \$123,000.00

Budget was reduced by half and timeline adjusted since full cost will not be expended during 2016.

Budget was reduced by \$33,000.00 to cover the present day cost of the three vehicles.

* Signage for vehicles * Insurance * Petrol	UNDP		72100 Contractual Services Companies	\$990.00 \$4,728.00 \$2,500.00
*Park Rangers' and Conservation Officers' Uniforms	DPPE	GEF	72200 Equipment and Furniture	\$5,000.000
5. Local Field Workers to participate in the inventory — Central Forest Reserve and Nevis			71400 Contractual Services Individual	\$45,000.00
Peak Newspaper job advertisement	DPPE	GEF	74200 Audio Visual and Print Production Costs	\$700.00
6. Cell phones and plan	DPPE	GEF	72100 Contractual Companies	\$5,536.00
7. Recruit Park Rangers Net Salary (4) Risk Pay Social Security Medical Insurance	DPPE DPPNRE DoA	GEF	71400 Contractual Services Individual	\$25,200.00 \$2,074.00 \$2,520.00 \$1,867.00

	7. Park Rangers Training	DPPE DPPNRE	GEF	75700 Training	\$13,000.00
	8. Cleaning of Central Forest Reserve Office	DPPE DPPNRE	GEF	71400 Contractual Services Individual	\$120.00
	TOTAL ACTIVITY 2.1.5				\$251,735.00
Output 2.2: Establishment and Operationalization of Marine Protected Areas Indicators: # of Protected Areas legally established	2.2.2. Development of Marine Protected Areas manage ¹⁴ ment plans 1.Develop a Marine Management Plan for SPMP (\$10,000.00) NMP (to be done through the CATs project) KMP (\$10,000.00)	DPPE DPPNRE Marine Affairs	GEF	72100 Contractual Services - Companies	
and demarcated in St. Kitts and Nevis Terrestrial Protected Areas Marine Protected Areas	Local Consultant will work in conjunction 2.2.6 with International Consultant 2. Chief Technical Advisor	DoF		71200 International Consultant	\$2,500.00
Conservation of critical habitat within					
the Protected Areas	TOTAL ACTIVITY 2.2.2				\$2,500.00

¹⁴ Increased by \$3,000.00 to provide trail maintenance training to Park Rangers

targeted by the project: Forest health at 4	2.2.3 Development of site based financing mechanism				
terrestrial PAs, as measured by # of hectares Coral reef health at 3 proposed MPA sites, as measured by: Percent live hard	2.2.4 Operationalization of Marine Protected Area for Sandy Point and Keys 1. Procurement of vessel for SPMP and Keys, and The Narrows (1)	DPPE DPPNRE Marine Resources DoF	GEF	72100 Contractual Services Companies	¹⁵ \$250,000.00
coral cover Percent dead hard coral cover Number of coral recruits (per m2) Seagrass bed health,	2. Recruitment of Conservation Officers (4) > Net Salary > Risk Pay > Social Security > Medical Insurance	DPPE, DPPNRE Marine Resources DoF	GEF	71400 Contractual Services Individual	
as measured by # of hectares health of selected reef fish stocks, as measured by: Abundance per m3	3. Recruitment of Captains (2) ➤ Net Salary ➤ Risk Pay ➤ Social Security ➤ Medical Insurance	DPPE Marine Resources DoF	GEF	71400 Contractual Services Individual	
Species diversity Increased PA management funds for PA units targeted by the project from	4.Hire Local Field Workers to participate in the inventory – * Sandy Point and Keys	DPPE	GEF	71400 Contractual Services Individual	
visitor, user and concession fees Baseline:	*Newspaper job advertisement	DPPE	GEF	74200 Audio Visual and Print	

¹⁵ PSC decided to increase the budget from \$100,000.00 for two vessels to \$250,000.00 after the Request for Information (RFI) revealed that the actual cost was twice the estimated amount. It was agreed that one vessel of good quality was best at the time.

Targets (year): No net loss (in # of hectares) No decrease by year end					Production Costs	
Related RPD outcome:	5. Prepare buildings for interpretation centre and ranger station: 1 Keys in collaboration with St. Kitts Sea Turtle Monitoring Network		DPPE	GEF	72200 Equipment and Furniture	
	6. Chief Technical Advisor		UNDP DPPE	GEF	71200 International Consultant	A. (1) had
	TOTAL ACTIVITY 2.2.4			-		\$250,000.00
	2.2.6 Ecological Assessments of Marine Environment 1. Ecology Inventory Consultancy * Preparatory work to facilitate coral reef mapping and ecological surveys conducted at KMP and SPMP * Establish and coordinate local field teams for ecological and biodiversity surveys		DPPE DPPNRE MRD DoA	GEF	72100 Contractual Services Companies 71300 Local Consultant	
	* Design methodology for ecological inventories for designated areas to facilitate implementation *Conduct survey,				72300 Materials and Goods	

*Review all existing inventory data, design and implement methodology for ecological inventories for Sandy Point and Keys							
Develop conservation and monitoring programme for threatened species.				DPPE DPPNRE MRD DOA			
Procure equipment for ecological/ biodiversity surveys				UNDP		72200 Equipment and Furniture	
4. Chief Technical Advisor				UNDP		71200 International Consultant	
TOTAL ACTIVITY 2.2.6							
Project Unit Staff				UNDP	GEF	71400 Contractual	\$59,778.00

				Services Individual	
Total Project Unit Cost					\$59,778.00
Year End Midterm Evaluation Direct Project Cost		UNDP DPPE	GEF	71200 International Consultant 74599 Direct Project Cost	¹⁶ \$19,000.00 \$20,000.00
Total Project Management Cost					\$39,000.00
	2016 Annual Work F	Plan GRAND TOTAL	. IN USD	as of June 2016	\$1,039,490.00

¹⁶ The project was signed off on in 2014, therefore the four (\$) year project cycle runs until 2018. In light of this GEF will conduct its mandatory midterm evaluation where an assessment will be made on whether an extension will be granted and by how much time.