

REVISED ANNUAL WORK PLAN 2016 - ESA PROJECT (AUGUST)

OUTCOME/ ATLAS Activity No	Planned activities	Time period				Implementa tion partner	Responsib le Party	Donor	Budget Des.	Total LKR	Total USD
		Q1	Q2	Q3	Q4						
Outcome 1: (AT Activity 1) National Enabling Framework Strengthened to Designate and Manage ESAs	OUTPUT 1_ Effective national policies on conservation and sustainable management of ESAs Key activity: 1.1.1_ Result 1_ National Policy and Strategy on ESA										
A. Project inception, set up Project Board & Intersectoral committees											
a.	Conduct Project Board Meetings - 4	X	X	X	X	EPE	MMDE	GEF	75700	50,000.00	342.70
b.	Conduct national ESA Committees - 4	X	X	X	X	MMDE	MMDE	GEF	75700	150,000.00	1,028.10
c.	Conduct district sensitization workshops	X				UNDP	UNDP	GEF	75700	150,000.00	1,028.10
d.	Conduct IWS & review log frame and Pro Doc	X				UNDP	UNDP	GEF	75700	400,000.00	2,741.60
e.	Develop Theory of Change	X				UNDP	UNDP	GEF	71300	100,000.00	685.40
f.	Technical Coordinator	X	X	X	X	UNDP	UNDP	GEF	71400	2,760,000.00	18,917.07
g.	Publications			X	X	EPE	MMDE	GEF	74200	100,000.00	741.60
h.	Publications			X	X	UNDP	UNDP	GEF	74200	400,000.00	2,741.60
i.	Communication	X	X	X	X	UNDP	UNDP	GEF	72400	34,000.00	233.04
B. Development of a national Policy and Strategy on ESAs, based on National Environmental Act (NEA)											
a.	Recruitment of consultant and prepare ESA policy & strategy (Local 12 wks over 9 months)			X	X	BDS	MMDE	GEF	71300	300,000.00	2,056.20
b.	Recruitment of consultancy firm and conduct Baseline survey (20 days over 6 months)		X	X	X		MMDE	GEF	72100	2,000,000.00	13,708.02
Key activity: 1.1.3_ Result 3_ Updated policy to address human wildlife conflicts											
a.	Conduct related workshops		X	X	X	DWC	MMDE	GEF	75700	1,000,000.00	6,854.01
b.	Announce for Public comments			X	X		MMDE	GEF	74200	300,000.00	2,056.20
OUTPUT 2_ National stakeholders' capacities to support planning, implementation and monitoring of ESAs											
KeyActivity: 1.2.5_ Result 5_ Two ESA land use plans and annual ESA work plans approved by Inter-Sectoral ESA Committees, outlining joint work.											
A. Capacity building for ESA Committee members and land use planning team, through skills to incorporate biodiversity concerns into the land use plans at local level.											
a.	Hire local expert institute for landscape conservation and capacity building Assignment (120 days over 9 months) (Budgeted 9 5% in outcome 2)	X	X	X	X	LUPPD/ MASL supported by EPE, Landscape Planning & Capacity Building consulting	UNDP	GEF	72100	431,850.00	2,959.90
b.	Capacity building workshops		X	X	X		MoMDE	GEF	75700	850,000.00	5,825.91
d.	Purchase Equipments		X	X	X		MoMDE	GEF	72200	1,235,000.00	8,464.70
c.	Rental of a vehicle for Intersectoral collaboration			X	X		MoMDE	GEF	72100	400,000.00	2,741.60

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		B. Development of 2 land use plans for the two districts									
a.	Field Visits/ travel		X	X	X	LUPD & MASL team supported by EPE/landscape consultant Coordinated by LMC & DFC	MMDE	GEF	71600	1,200,000.00	8,224.81
b.	Conduct workshops/ meetings		X	X	X		MMDE	GEF	75700	1,000,000.00	6,854.01
c.	Use drones for Wanathawilluwa DSD for land use plan preparation			X	X		UNDP	GEF	72100	2,334,400.00	16,000.00
d.	Field visits / Travel			X	X		UNDP	GEF	71600	300,000.00	2,056.20
KeyActivity: 1.2.6_ Result 6_ Capacity of the key agencies at national, provincial and local level strengthened to promote effective ESA implementation											
A. Provide relevant capacity building on ESAs to key public institutions at the national, provincial and local levels to design, review and endorse ESAs.											
a.	Self assessment and Provide relevant capacity building trainings or resources as per the needs identified		X	X	X	UNDP	UNDP	GEF	75700/ 72200	1,000,000.00	6,854.01
KeyActivity: 1.2.7_ Result 7_ National guideline to integrate biodiversity conservation and sustainable use into land use planning											
A. Documentation of processes, procedures, lessons and issues in the implementation of landuse plans											
a.	Conduct workshops				X	EPE supported by landscape Expert	MMDE	GEF	75700	200,000.00	1,370.80
b.	Field visits / Travel				X		UNDP	GEF	71600	500,000.00	3,427.00
KeyActivity: 1.2.10 Result 10_ On/line integrated biodiversity assessment tool to identify biodiversity hotspots nationwide, building on national and international data											
Integrate ESA specific criteria and information in to the BDS clearing house mechanism											
a.	Conduct Meetings				X	BDS	MMDE	GEF	75700	50,000.00	342.70
Total budget for Outcome 1										17,545,250.00	120,255.31

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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											
Undertake a reconnaissance survey to identify critical biodiversity habitats outside protected areas in ESA 1 (kalaoya)											
a.	Interpolate, declare, forest polygons and ground trothing			X	X		MMDE	GEF	72100	3,000,000.00	20,562.03
b.	Field Visits: Identification of unsurveyed/ undeclared forest areas to be undertaken for the landscape plan			X	X	FD	MMDE	GEF	71600	100,000.00	685.40
c.	Workshops - Education, extension and ecotourism plan			X	X		MMDE	GEF	75700	600,000.00	4,112.41
d.	Printing_Awareness materials			X	X		MMDE	GEF	74200	400,000.00	2,741.60
Total budget for outcome 2									24,269,779.00	166,345.30	
Outcome 3- Project Management											
3.1 Establishment of a Project Management Unit											
a.	PMU meetings & management	X	X	X	X		MoMDE	GEF	75700	800,000.00	5,483.21
b.	Purchase of office equipments & Furniture	X				UNDP	UNDP	GEF	72200	846,949.50	5,805.00
c.	Purchase of office equipments & Furniture					EPE	MoMDE	GEF	72200	101,400.50	695.00
d.	Office administration - Cost Recovery charges	X	X	X	X		MoMDE	GEF	74599	400,000.00	2,741.60
e.	Miscellaneous	X	X	X	X	UNDP	UNDP	GEF	74599	145,900.00	1,000.00
3.2 Monitoring of ESA Activities											
a.	Field monitoring viits by UNDP	X	X	X	X		UNDP	GEF	71600	300,000.00	2,056.20
b.	Field monitoring viits by Ministry	X	X	X	X		MoMDE	GEF	71600	465,000.00	3,187.11
Total for outcome 3									3,059,250.00	20,968.13	
Total budget (Outcome 1 +Outcome 2+ Outcome 3)									44,874,279.00	307,568.74	

* Budget conversion rate is 1 USD =145.9 (Aug2016)


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