

**REVISED ANNUAL WORK PLAN 2016\_ESA PROJECT**

OUTCOME/ ATLAS Activity No	Planned activities	Time period				Implementation partner	Responsible 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	<b>OUTPUT 1_ Effective national policies on conservation and sustainable management of ESAs</b> Key activity:1.1.1_ Result 1_ National Policy and Strategy on ESA										
<b>A. Project Inception, set up Project Board &amp; Intersectoral committees</b>											
b.	Conduct Project Board Meetings - 4	X	X	X	X	SED	MMDE	GEF	75700	50,000.00	347.34
c.	Conduct national ESA Committees - 4	X	X	X	X	UNDP	MMDE	GEF	75700	200,000.00	1,389.37
d.	Conduct district sensitization workshops	X				UNDP	UNDP	GEF	75700	150,000.00	1,042.03
e.	Conduct IWS & review log frame and Pro Doc	X				UNDP	UNDP	GEF	75700	400,000.00	2,778.74
f.	Develop Theory of Change	X				UNDP	UNDP	GEF	71300	100,000.00	694.69
g.	Technical Coordinator	X	X	X	X	UNDP	UNDP	GEF	71400	2,760,000.00	19,173.32
h.	Publications	X	X	X	X	SED	MMDE	GEF	74200	400,000.00	2,778.74
<b>B. Development of a national Policy and Strategy on ESAs, based on National Environmental Act (NEA)</b>											
a.	Recruitment of a Policy Consultant and prepare ESA policy & strategy (Int - 3 wks)		X	X		BDS	UNDP	GEF	71200	1,500,000.00	10,420.28
b.	Recruitment of consultant and prepare ESA policy & strategy (Local_12 wks over 9 months)		X	X	X		MMDE	GEF	71300	650,000.00	4,515.46
c.	Conduct related Workshops		X	X	X		MMDE	GEF	75700	600,000.00	4,168.11
d.	Recruitment of consultancy firm and conduct Baseline survey ( 20 days over 3 months)		X	X	X		MMDE	GEF	71300	1,550,000.00	10,767.63
<b>Key activity: 1.1.3 Result 3 Updated policy to address human wildlife conflicts</b>											
a.	Recruitment of Consultant and update the Policy (Local_12 wks over 6 months)		X	X		DWC	MMDE	GEF	71300	650,000.00	4,515.46
b.	Conduct related workshops		X	X			MMDE	GEF	75700	1,000,000.00	6,946.86
c.	Announce for Public comments				X		MMDE	GEF	74200	300,000.00	2,084.06
<b>OUTPUT 2_ National stakeholders' capacities to support planning, implementation and monitoring of ESAs</b>											
<b>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.</b>											
<b>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.</b>											
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 SED , Landscape Planning & Capacity Building consulting institute	UNDP	GEF	71300	431,850.00	3,000.00
b.	Capacity building workshops		X	X	X		MoMDE	GEF	75700	850,000.00	5,904.83
c.	Purchase Equipments		X				MoMDE	GEF	72200	1,235,000.00	8,579.37

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d.	Rental of a vehicle for intersectoral collaboration		X	X	X	SED	GEF	72100	1,000,000.00	6,946.86
e.	Contractual services_Individuals	X	X	X	X	SED	GEF	71400	600,271.50	4,170.00
<b>B. Development of 2 land use plans for the two districts</b>										
a.	Field Visits/ travel		X	X	X	LUPD & MASL team supported by SED/landscape consultant Coordinated by LMC & DFC	GEF	71600	1,200,000.00	8,336.23
b.	Conduct workshops/ meetings		X	X	X	MMDE	GEF	75700	1,000,000.00	6,946.86
c.	Printing landuse plans				X	MMDE	GEF	74200	100,000.00	694.69
<b>KeyActivity: 1.2.6_ Result 6_ Capacity of the key agencies at national, provincial and local level strengthened to promote effective ESA implementation</b>										
<b>A. Provide relevant capacity building on ESAs to key public institutions at the national, provincial and local levels to design, review and endorse ESAs.</b>										
a.	Self assessment and Provide relevant capacity building trainings or resources as per the needs identified		X	X	X	SED supported by landscape Expert	GEF	75700/ 72200	1,000,000.00	6,946.86
<b>KeyActivity: 1.2.7_ Result 7_ National guideline to integrate biodiversity conservation and sustainable use into land use planning</b>										
<b>A. Documentation of processes, procedures, lessons and issues in the implementation of landuse plans</b>										
a.	Conduct workshops				X	SED supported by landscape Expert	GEF	75700	200,000.00	1,389.37
b.	Field visits / Travel				X	MMDE	GEF	71600	500,000.00	3,473.43
<b>KeyActivity: 1.2.10 Result 10_ Online integrated biodiversity assessment tool to identify biodiversity hotspots nationwide, building on national and international data</b>										
<b>Integrate ESA specific criteria and information in to the BDS clearing house mechanism</b>										
a.	Conduct Meetings				X	BDS	GEF	75700	50,000.00	347.34
<b>Total budget for Outcome 1</b>									<b>18,477,121.50</b>	<b>128,357.91</b>

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		Q1	Q2	Q3	Q4						
		<b>OUTPUT 3_ Institutional capacities for biodiversity- friendly land-use planning, implementation and compliance at Kala Wewa and Wilpattu ESAs</b>									
<b>KeyActivity: 2.3.11_ Result 11_ Two ESAs under management with inter-Sectoral partnership and quantifiable biodiversity conservation targets</b>											
<b>A. Expand LMC &amp; DFC to incorporate ESA planning &amp; mgt to guide and facilitate activities at Site 1&amp; Site 2</b>											
a.	Conduct meetings (LMCs & DFCs)	X	X	X	X	SED & LUPPD	MMDE	GEF	75700	600,000.00	4,168.11
b.	Hire 2 field coordinators for two sites _Anuradhapura & Puttalam	X	X	X		UNDP	UNDP	GEF	71400	4,320,000.00	30,010.42
c.	Hire local consultants for technical inputs	X				UNDP	UNDP	GEF	71300	175,000.00	1,215.70
d.	Hire local expert institute for Landscape conservation and capacity building Assignment (120 days over 9 months) (Budgeted 5% in outcome 1)	X				UNDP	UNDP	GEF	72100	8,205,150.00	57,000.00
e.	Rental of vehicle for Field Offices		X	X	X	SED	MMDE	GEF	72100	1,000,000.00	6,946.86
f.	Establish two field offices in Anuradhapura & Puttalam/ Strengthen the capacities of "champion" institutions to act as secretariats and to provide appropriate guidance	X				SED	MMDE	GEF	72200	864,312.00	6,004.25
g.	Capacity building of the planning & implementation team	X				UNDP	UNDP	GEF	72200	608,628.50	4,228.05
h.	Field visits/ Travel		X	X	X	SED supported by landscape Expert	MMDE	GEF	75700	800,000.00	5,557.49
			X	X	X	SED	MMDE	GEF	71600	100,045.25	695.00

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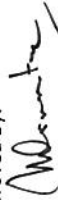
OUTCOME/ ATLAS Activity No	Planned activities	Time period				Implementation partner	Responsible Party	Donor	Budget Des.	Total LKR	Total USD
		Q1	Q2	Q3	Q4						
<b>Key Activity_Result12_Increased stakeholders' support and capacities to implement land use/ seascape plans for conservation</b>											
A. Develop strategic communication action plan and undertake training need assessment											
a.	Conduct Workshops/ meetings to prepare strategic communication action plan					SED supported by CEA	MMDE	GEF	75700	500,000.00	3,473.43
<b>OUTPUT 4_ Ecosystems management and restoration at ESAs</b>											
<b>KeyActivity: 2.4.14 Result 14_Protected areas management , habitat connectivity, integrity and resilience</b>											
A. Management plans updated for Wilpatthu NP, Kahalla Palkelele, Bar Reef sanctuaries											
a.	Hire local consultants/ facilitators ( 60 days/ 6 mths)		X	X			MMDE	GEF	71300	1,000,000.00	6,946.86
b.	Conduct Consultation workshops/ meetings (5)		X	X		DWC	MMDE	GEF	75700	1,000,000.00	6,946.86
c.	Field visits/ Travel		X	X			MMDE	GEF	71600	500,000.00	3,473.43
d.	Field visits/ Travel		X	X			UNDP	GEF	71600	300,000.00	2,084.06
<b>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</b>											
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	20,840.57
b.	Field Visits- Identification of unsurveyed/ undeclared forest areas to be undertaken for the landscape plan				X	DFC	MMDE	GEF	71600	100,000.00	694.69
c.	Workshops - Education, extension and ecotourism plan				X		MMDE	GEF	75700	600,000.00	4,168.11
d.	Printing_Awareness materials				X		MMDE	GEF	74200	400,000.00	2,778.74
<b>Total budget for outcome 2</b>									<b>24,073,135.75</b>	<b>167,232.62</b>	

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		Q1	Q2	Q3	Q4						
		<b>Establishment of a Project Management Unit</b>									
3.1	Contractual services_Individuals	X	X	X	X		MoMDE	GEF	71400	2,447,150.00	17,000.00
a.	Purchase of office equipments & Furniture	X					UNDP	GEF	72200	835,629.75	5,805.00
b.	Purchase of office equipments & Furniture						MoMDE	GEF	72200	100,000.00	694.69
c.	Office administration - Cost Recovery charges	X	X	X	X		MoMDE	GEF	74599	400,000.00	2,778.74
d.	Miscellaneous	X	X	X	X		UNDP	GEF	74599	143,950.00	1,000.00
e.											
<b>Monitoring of ESA Activities</b>											
3.2	Field monitoring visits by UNDP	X	X	X	X		UNDP	GEF	71600	300,000.00	2,084.06
a.	Field monitoring visits by Ministry	X	X	X	X		MoMDE	GEF	71600	465,000.00	3,230.29
b.											
<b>Total for outcome 3</b>											
<b>Total budget ( Outcome 1 +Outcome 2+ Outcome 3)</b>											
143.95											

\* Budget conversion rate is 1 USD =143.95 (Feb 2016 )

Approved By:



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