



UN
DP
Sri Lanka

Quarterly Work Plan and Results Reporting Format

Project No: 000748/0

Project Title: Strengthening Capacity to Control the Introduction and Spread of A

A. N. M. A.
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From: 1/1/2013 To: 3/1/2/2013

OUTCOME: Increased Capacity across sectors to control the introduction and spread of IAS in Sri Lanka to safeguard globally significant biodiversity
Indicator: % of relevant agencies meeting minimum standards to enable the implementation of IAS
Expected change at the end of project: 80% of relevant agencies meet minimum standards (a. SOPs in place; b. AI relevant staff trained in IAS control)

Current Status:

EXPECTED OUTPUTS State the outputs that the project is expected to achieve & contribute towards achieving the above outcome	ANNUAL TARGET Set for the output	ACTIVITIES List the activities to be undertaken during the year towards stated output	TIME FRAME				RESPONSIBLE PARTY	BUDGET			
			Q1	Q2	Q3	Q4		Budget Line	Description	Amount Allocated	Amount Spent
Activity 1: Comprehensive National Regulatory Framework for the control of IAS		Printing of IAS policy	X				MOE	72100	SERCT	2,500	
		Printing of IAS strategy	X				MOE	72100	SERCT	2,500	
		Media workshop on IAS	X				MOE	72100	SERCT	2,000	
		TV interview on IAS policy	X				MOE	72100	SERCT	4,000	
		News paper advertorial	X				MOE	72100	SERCT	7,500	
		3 workshops on IAS ACT	X				MOE	72100	SERCT	5,500	
		Planning & Preparatory meetings	X	X	X		MOE	72100	SERCT	4,000	
		National Consultant Policy	X	X	X		MOE	71300	PERLOC	4,000	
		National Consultant - Legal	X	X	X		MOE	71300	PERLOC	4,000	
		National Consultant -Flora	X	X	X		MOE	71300	PERLOC	4,000	
		National Consultant -Fauna	X	X	X		MOE	71300	PERLOC	4,000	
		National Consultant - Risk Assessment	X	X	X		MOE	71300	PERLOC	4,000	
		National Consultant - Environment Economics	X	X	X		MOE	71300	PERLOC	4,000	
		National Consultant - Content Development	X	X	X		MOE	71300	PERLOC	4,000	
		National Consultant - Education & Training									4,000
		National Consultant - Technical & Coordination									6,000
	Sub Total									66,000	
Activity 2: Well coordinated institutional mechanism in place for integrated planning with greater access to information on		IAS specialist group meetings 4	X	X	X	X	MOE	72100	SERCT	1,500	
		Translation of pre & post entry risk assessment proto, Act, Policy & strategy, Database, education materials, IAS fauna & Flora	X				MOE	72100	SERCT		4,500

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the status, threat and means of controlling IAS.		Printing of Pre & post Entry risk ass doc	X				MOE	72100	SERCT	3,000		
		Awareness workshop for customs	X				MOE	72100	SERCT	2,500		
		Hosting & maintenance of IAS website	X	X	X		MOE	72100	SERCT	2,000		
		Workshops on IAS database development	X	X	X		MOE	72100	SERCT	4,000		
		Workshops on identification of data gaps	X				MOE	72100	SERCT	1,500		
		Grants for knowledge Gap Filling	X	X	X		MOE	72100	SERCT	30,000		
		Planning and preparatory meetings	X	X	X		MOE	72100	SERCT	4,000		
		Sub-Total									53,000	
	Activity 3: Awareness of cost-effective IAS control implemented at national and local levels, best practices shared and pacities strengthened.		National communication strategy	X	X	X		MOE	72100	SERCT	1,500	
			Stakeholder workshop for media	X	X	X		MOE	72100	SERCT	1,750	
		Awareness workshop for palimentarians	X	X	X		MOE	72100	SERCT	2,000		
		Awareness workshop for aviation & shipping	X	X	X		MOE	72100	SERCT	2,000		
		Training workshop for customs	X	X	X		MOE	72100	SERCT	1,500		
		Training workshop for NGOs and CBOs	X	X	X		MOE	72100	SERCT	1,500		
		3 IAS update meetings for media	X	X	X		MOE	72100	SERCT	4,000		
		IAS regional conference - Jaffna	X	X	X		MOE	72100	SERCT	15,000		
		IAS coffee table book	X	X	X		MOE	72100	SERCT	20,000		
		Development of 08 video documentaries	X	X	X		MOE	72100	SERCT	15,000		
		A book on IAS of Sri Lanka & case studies	X	X	X		MOE	72100	SERCT	10,000		
		Updating IAS mapping capacity (CEA/UOC/DWLC/FD)	X	X	X		MOE	72100	SERCT	40,000		
		workshop at IAS control pilot sites	X				MOE	72100	SERCT	1,000		
		Establishment & mgt of pilot sites	X	X	X		MOE	72100	SERCT	250,000		
		Recruiting international consultant	X	X	X		UNDP	71200	PERINT	5,000		
		International travel	X	X	X		UNDP	71600	TRAV	2,000		
	Preparation & printing of IAS training manuals	X	X	X		MOE	72100	SERCT	12,500			
	Evaluation of biomass energy prospects & potential in selected IAS flora	X	X	X		MOE	72100	SERCT	10,000			
	Awareness programs, articles (printed & electronic) and exhibits on IAS.	X	X	X		MOE	72100	SERCT	30,000			
	Socio economic studies on IAS impacts	X	X	X		MOE	72100	SERCT	5,000			
	Studies on Climate change & IAS relationships	X	X	X		MOE	72100	SERCT	5,000			

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		Local IAS Irradiation & containment Awareness Programme	X	X	X	X	MOE			20,000	
		Sub Total								454,750	
Activity 4: Project Management unit maintained.		Local travel	X	X	X	X	MOE	71600	TRAV	10,000	
		Office supplies (equipment & consumables)	X	X	X	X	UNDP	72500	SUPP	35,000	
		Auditing & monitoring	X	X	X	X	MOE	72100	SERCT	10,000	
		Project management costs	X	X	X	X	MOE	71300	PERLOC	20,000	
		Hiring of vehicles	X	X	X	X	MOE	72100	SERCT	7,200	
		Contractual servicers	X	X	X	X	UNDP	71400	SERCT	10,000	
		Sub Total								92,200	
		TOTAL								671,650	
		MONITORING ACTIVITIES									
		List monitoring activities such as Field Monitoring Visits, Technical backstopping missions, Evaluations, Annual Project Report									
		Review meetings	X	X	X	X	MOE			5,000	
		Field visits	X	X	X	X	MOE			6,000	
		Field visits					UNDP			4,000	
		Evaluations (Mid term)		X	X		UNDP			18,000	
		Sub Total								33,000	
		GRAND TOTAL								698,950	

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07/12/12