

**Project: Strengthening Capacity to Control the Introduction and Spread of Alien Invasive Species in
Annual Action plan -2014**

PLANNED ACTIVITIES		Budget(US\$)	Budget(Rs)
List of activity results and associated actions	Responsibility	Budget Descript	2014
Outcome 1: A comprehensive national regulatory framework for the control of IAS in SL in place			
Activity Result 1 : A comprehensive National IAS Policy adopted			
Action 1.1 Review of the existing policy by stake holders to identify its weaknesses and rectifying	MOERE		
Action 1.2 Translation of policy into Sinhala and Tamil	MOERE	71300	400
Action 1.3 Public consultation of the policy	MOERE	72100	500
Action 1.4 Finalization of the draft National IAS policy	MOERE	72100	500
Action 1.5 Submission for cabinet approval	MOERE	71300	200
Action 1.6 Printing of National IAS policy in three languages	MOERE	72100	500
Action 1.7 (a) Awareness programs, meetings and workshops	MOERE	72100	4000
Action 1.7 (b) Awareness programs, meetings and workshops	UNDP	7200	
Action 1.8 Media briefing and stakeholder workshops	MOERE	72100	12000
Action 1.9 Enforcement of the policy directives to coordinate IAS contr	MOERE	74500	200
Activity Result 2 : National IAS Strategy and Action Plan finalized and adopted			
Action 2.1 Stake holder consultation on draft IAS Strategic Action Plan alignment with the draft IAS policy	MOERE		
Action 2.2 Translation and printing of IAS Strategy and Action plan	MOERE	72100	500
Action 2.3 Public consultation on draft IAS Strategic Action Plan	MOERE	72100	200
Action 2.4 Finalise the draft National IAS Strategy and Action Plan and	MOERE	72100	1500
Action 2.5 Approval of the IAS Strategy and Action Plan by the NCS	MOERE	74500	200
Action 2.6 Development of Sectoral plans by each sector institutions			
Action 2.7 Finalization of Sectoral plans			
Action 2.8 Execution of National Strategy and Action Plan			
Action 2.9 (a) Awareness programs, meetings and workshops	MOERE	72100	5000
Action 2.9 (b) Awareness programs, meetings and workshops			
Activity Result 3: National IAS Control Act is formulated and enacted			

Action 3.1 Appointment of Legal expert Committee	MoERE				
Action 3.2 Legal experts meetings to prepare the act	MoERE	72100	1000	130000	
Action 3.3 Conduct stakeholder meetings to prepare the Act	MoERE	72100	1000	130000	
Action 3.4 Public consultations for suggestions and amendments to the IAS Control Act					
Action 3.5 Finalization of the Draft Act					
Action 3.6 Submission to legal Draftsman for approval					
Action 3.7 Finalization and Translate the Act into Sinhala and Tamil and print					
Action 3.8 Submission to the Cabinet for approval					
Action 3.10 Awareness creation on the Act					
Other Budgetary allocations					
International Consultants	UNDP	71200			
Local consultancy -Technical coordination and legal review supp (L	MoERE	71300	3700	481000	
Contractual services	MoERE	72100			
Travel	MoERE	71600	5000	650000	
Travel	UNDP	71600	3000	390000	
Miscellaneous					
Sub total			39400	5122000	
Outcome 2: A well-coordinated institutional mechanism is in place for integrated planning and decision making at national and local levels with greater access to information on the status, threat and means of controlling IAS					
Activity Result 1 : NISSG established and mandated for advising Government of Sri Lanka on IAS control					
Action 1.1 : Selection of expert groups for NISSG					
Action 1.2 Formulation and mandating of NISSG for its advisory role					
Action 1.3 Integration of NISSG to the NCSD under the Presidential Secretariat					
Activity Result 2 : A National Focal Point (NFP) and an institutional coordinating mechanism for IAS control are established					
Action 2.1 Designate NFP for coordinating IAS control activities in BD	MoERE				
Action 2.2 Provide the mandate by the Cabinet of Ministers for the NFP					
Action 2.3 Form IAS Control coordinating Committee and approval by	MoERE				
Action 2.4 IT, GIS Equipments and furniture for BDS	MoERE	72100	35,000	4550000	
Action 2.5 Capacity building of BDS staff on IAS control	MoERE	72100	1300	169000	
Action 2.6 Media campaign and public consultation	MoERE	72100			
Action 2.7 (a).Awareness creation programs	MoERE	72100	5000	650000	
Action 2.7 (b).Awareness creation programs	UNDP	72100			
Action 2.7 Planning and preparatory meetings	MoERE	71300	500	65000	
Activity Result 3 : IAS pre-entry and post-entry Risk Assessment Protocols developed and used by the stakeholders					

Action 3.1 Finalization of risk assessment protocols	MOERE				
Action 3.2 Validation of the risk assessment protocols	MOERE				
Action 3.3 Translation and Print IAS risk assessment protocols in 3 lang	MOERE	72100	1000		130000
Action 3.4 Approval by the Cabinet of Ministers	MOERE	72100			
Action 3.5 Make the protocols available in the public domain	MOERE	72100			
Action 3.6 Use of the IAS Risk assessment protocol to intercept consignor	MOERE	71300	200		26000
Action 3.7 Awareness workshops on Risk Assessment Protocols	MOERE	72100	5000		650000
Action 3.8 Planning and preparatory meetings	MOERE				
Activity Result 4 : Computer based national lists, potential lists and black lists of invasive alien flora and fauna in place					
Action 4.1 Preparation of national, potential and black list of IAS (LC)	MOERE	72100	3800		494000
Action 4.2 Make the lists available in the public domain	MOERE				
Action 4.3 Publish the IAS national, potential and black list through lea	MOERE	72100	1000		130000
Action 4.4 Awareness creation workshops	MOERE	72100	2000		260000
Action 4.5 Planning and preparatory meetings	MOERE				
Activity Result 5 : Web-based, interactive and user-friendly National IAS Database developed					
Action 5.1 Update and Finalise the National IAS database	MOERE	72100	1000		130000
Action 5.2 Transform it in to user friendly web-based interactive tool ar	MOERE	72100	1500		195000
Action 5.3 Formulate National IAS Information Management Committe	MOERE	72100	100		13000
Activity Result 6: Catalogues of IAS of Sri Lanka prepared					
Action 6.1 Identification of Data gaps for IAS control through critical re	MOERE	72100	200		26000
Action 6.2 Selection and assigning contracting partners to carry out data	MOERE	72100	13000		1690000
Action 6.3 Focused surveys for primary data collection	MOERE	72100	1000		130000
Action 6.4 Preparation and publishing catalogues of IAS in SL	MOERE	72100	1500		195000
Activity Result 7: A website on IAS developed and continuously updated					
Action 7.1 Identification of weaknesses and gaps in the Website	MOERE	72100	500		65000
Action 7.2 Rectification of the Website	MOERE	72100	500		65000
Action 7.3 Capacity building of the implementing agency on website ma	MOERE	72100	1000		130000
Action 7.4 Management of web site	MOERE	72100	500		65000
Other budgetary allocations					
International consultants (IC)	UNDP	71200	15000		1950000
Local consultants (LC)	MOERE	71300	8400		1092000
Contractual services	MOERE	72100			
Travel	UNDP	71600			
Miscellaneous (communication, stationery, internet and IT instruments	MOERE	74500	2000		260000

Action 5.3 Development of four case studies each for invasive alien fau	MoERE	71300	500	65000
Action 5.4 Selection of 4 priority species of IAS flora and fauna and prid	MoERE			
Action 5.5 Development of best practice IAS control model based on cc effective site specific financial mechanisms	MoERE	72100	1000	130000
Action 5.6 Replication of best practice IAS control strategies, demonstr through private – public community partnership agreements	MoERE	72100	110000	14300000
Action 5.7 Clearing of 3000 ha of protected area from IAS by NGO and	MoERE	72100	100000	13000000
Other Budgetary allocations				
Contractual services	MoERE	72100		
International consultant (IC)	UNDP	71200	6000	780000
Travel	UNDP	71600	3000	390000
Local consultants	MoERE	71300		
Miscellaneous (IT, Communication, Equipments etc)	MoERE	74500		
Sub total			344800	44824000
Project Management				
Contractual services (Companies)	MoERE	72100	15000	1950000
Supplies	MoERE	72500	2000	260000
Contributions	UNDP	74300		
International Consultancies (IC)	UNDP	71200	18000	2340000
Local Consultancies (LC)	MoERE	71300	4000	520000
Travel	UNDP	71600	3800	494000
Travel	MoERE	71600	7000	910000
Miscellaneous	MoERE	74500	1153	149890
Contractual services (Individual) - local	MoERE	71400	2000	260000
ISS	MoERE	74300	19472	2531360
Sub total			72425	9415250
Grand Total			557625	72491250

LC - Local Consultancies

IC - International Consultancies

Cont - Contracts

R - Resea