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

PLANNED ACTIVITIES			Budget(US\$)	Budget(Rs)
List of activity results and associated actions	Responsibility	Budget Descrept	2014	2014
Outcome 1: A comprehensive national regulatory framework for the control of IAS in SL in place	for the			
Activity Result 1 : A comprehensive National IAS Policy adopted				
Action 1.1 Review of the existing policy by stake holders to identify	MoERE			
its weaknesses and rectifying				
Action 1.2 Translation of policy into Sinhala and Tamil	MoERE	71300	400	52000
Action 1.3 Public consultation of the policy	MoERE	72100	500	65000
Action 1.4 Finalization of the draft National IAS policy	MoERE	72100	500	65000
Action 1.5 Submission for cabinet approval	MoERE	71300	200	26000
Action 1.6 Printing of National IAS policy in three languages	MoERE	72100	500	65000
Action 1.7 (a) Awareness programs, meetings and workshops	MoERE	72100	4000	520000
Action 1.7 (b) Awareness programs, meetings and workshops	UNDP	7200		
Action 1.8 Media briefing and stakeholder workshops	MoERE	72100	12000	1560000
Action 1.9 Enforcement of the policy directives to coordinate IAS contr	MoERE	74500	200	26000
Activity Result 2: National IAS Strategy and Action Plan finalized and adopted	opted			
Action 2.1 Stake holder consultation on draft IAS Strategic Action Plan	MoERE			
alignment with the draft IAS policy				
Action 2.2 Translation and printing of IAs Strategy and Action plan	MoERE	72100	500	65000
Action 2.3 Public consultation on draft IAS Strategic Action Plan	MoERE	72100	200	26000
Action 2.4 Finalise the draft National IAS Strategy and Action Plan and	MoERE	72100	1500	195000
Action 2.5 Approval of the IAS Strategy and Action Plan by the NCSD	MoERE	74500	200	26000
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	650000
Action 2.9 (b) Awareness programs, meetings and workshops				
Activity Result 3: National IAS Control Act is formulated and enacted				

05000	500	71300	Mofre	Action 2.7 Planning and preparatory meetings
		72100	UNDP	Action 2.7 (b). Awareness creation programs
650000	5000	72100	MoERE	Action 2.7 (a). Awareness creation programs
		72100	MoERE	Action 2.6 Media campaign and public consultation
169000	1300	72100	MoERE	Action 2.5 Capacity building of BDS staff on IAS control
4550000	35,000	72100	MoERE	Action 2.4 IT, GIS Equipments and furniture for BDS
			MoERE	Action 2.3 Form IAS Control coordinating Committee and approval by
				Action 2.2 Provide the mandate by the Cabinet of Ministers for the NFP
			MoERE	Action 2.1 Designate NFP for coordinating IAS control activities in BD
ablished	control are est	hanism for IAS	coordinating mec	Activity Result 2: A National Focal Point (NFP) and an institutional coordinating mechanism for IAS control are established
			etariat	Action 1.3 Integration of NISSG to the NCSD under the Presidential Secretariat
				Action 1.2 Formulation and mandating of NISSG for its advisory role
	. H.			Action 1.1 : Selection of expert groups for NISSG
	utrol	anka on IAS con	vernment of Sri L	Activity Result 1: NISSG established and mandated for advising Government of Sri Lanka on IAS control
		olling IAS	nd means of contro	With greater access to information on the status, threat and means of controlling IAS
ational and lo	n making at n	ming and decision	or integrated plan	Outcome 2: A well-coordinated institutional mechanism is in place for integrated planning and decision making at national and local
5122000	39400			Sub total
				Miscelaneous
390000	3000	71600	UNDP	Travel
650000	5000	71600	MoERE	Travel
		72100	MoERE	Contractual services
481000	3700	71300	MoERE	Local consultancy - I echnical coordination and legal review suppc (L
		71200	UNDP	International Consultants
				Other Budgetary allocations
				Action 3.10 Awareness creation on the Act
				Action 3.8 Submission to the Cabinet for approval
			print	Action 3.7 Finalization and Translate the Act into Sinhala and Tamil and print
				Action 3.6 Submission to legal Draftsman for approval
				Action 3.5 Finalization of the Draft Act
			to the IAS Control Act	estions and amendments
130000	1000	72100	MoERE	
130000	1000	72100	MoERE	Action 3.2 Legal experts meetings to prepare the act
A STATE OF THE STA			MoERE	Action 3.1 Appointment of Legal expert Committee

Action 3.1Finalization 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
Action 3.4 Approval by the Cabinet of Ministers	MoERE	72100	
Action 3.5 Make the protocols available in the public domain	MoERE	72100	72
Action 3.6 Use of the IAS Risk assessment protocol to intercept consign	MoERE	71300	200
Action 3.7 Awareness workshop/s on Risk Assessment Protocols	MoERE	72100	5000
Action 3.8 Planning and preparatory meetings	MoERE		4
Activity Result 4: Computer based national lists, potential lists and black lists of invasive alien flora and fauna in place	ck lists of invasive	alien flora and f	auna in place
Action 4.1 Preparation of national, potential and black list of IAS (LC)	MoERE	72100	3800
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
Action 4.4 Awareness creation workshops	MoERE	72100	2000
Action 4.5 Planning and preparatory meetings	MoERE		
Activity Result 5: Web-based, interactive and user-friendly National IAS Database developed	IAS Database de	/eloped	
Action 5.1 Update and Finalise the National IAS database	MoERE	72100	1000
Action 5.2 Transform it in to user friendly web-based interactive tool ar	MoERE	72100	1500
Action 5.3 Formulate National IAS Information Management Committee	MoERE	72100	100
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
Action 6.2 Selection and assigning contracting partners to carry out data	MoERE	72100	13000
Action 6.3 Focused surveys for primary data collection	MoERE	72100	1000
Action 6.4 Preparation and publishing catalogues of IAS in SL	MoERE	72100	1500
Activity Result 7: A website on IAS developed and continuously updated	ted		
Action 7.1 Identification of weaknesses and gaps in the Website	MoERE	72100	500
Action 7.2 Rectification of the Website	MoERE	72100	500
Action 7.3Capacity building of the implementing agency on website ma	MoERE	72100	1000
Action 7.4 Management of web site	MoERE	72100	500
Other budgetary allocations			
International consultants (IC)	UNDP	71200	15000
Local consultants (LC)	MoERE	71300	8400
Contractual services	MoERE	72100	
Travel	UNDP	71600	
Miscellaneous (communication, stationery, internet and IT instruments	MoERE	74500	2000

			MOCINE	ואראוראא טו נווב אבא לומנוונבא וטו והש נטוונוטו מימוומטונ וינים, וא
	(1.75) Fig. 1		MofRf	Action 5.1 Review of the hest practices for IAS control available Reg N
		iips	NGO partnersh	and flora are piloted at selected sites through public-private-NGO partnerships
າກ fauna	of priority invasive alien fauna	each	eloped for 4 cas	Activity Result 5: Site specific, cost-effective, best practice toolkits developed for 4 cases
			MoERE	Action 4.5 Implementation of financial scheme for levying fees in IAS d
			MoERE	Action 4.4 Implementation of such incentive and disincentive scheme f
65000	500	71300	MoERE	Action 4.3 Development of financing mechanism with incentives and di
65000	500	74500	MoERE	Action 4.2 Introducing penalties for wilful possession, cultivation∝
		72100	MoERE	Action 4.1 Making necessary provisions through policy decisions
ernment for thei	d by the gov	eloped and endorse	control are deve	Activity Result 4: Financial incentives and disincentives to support IAS control are developed and endorsed by the government for the
3120000	24000	72100	MoERE	Action 3.7 Capasity building, conferencesces and meetings (Ove
403000	3100	72100	MoERE	Action 3.6 Publication of paper articles, conduct quiz prog. (Cont)
		71300	MoERE	Action 3.5 Identification of resource persons holding awareness worksh
130000	1000	72100	MoERE	Action 3.4 Printing of training manuals and materials
520000	4000	72100	MoERE	Action 3.3 Design of training manuals/materials, and other documents
65000	500	72100	MoERE	Action 3.2 Conduct of needs assessment among stake holder groups
13000	100	71300	MoERE	Action 3.1 Identification of stakeholder groups for awareness building
of the status, threats and control of IAS	us, threats an	more aware of the statu	media are mor	Activity Result 3: Politicians, management, school children, public and media are
3900000	30000	72100	MoERE	Action 2.7 Capasity Building, Training, conferences on IAS control (Over
		71300	MoERE	Action 2.6 Identification of in country resource persons for conducting
1040000	8000	72100	MoERE	Action 2.5 Develop audio video documentaries (Cont)
650000	5000	71300	MoERE	Action 2.4 Design and print training manuals/materials
130000	1000	71200	MoERE	Action 2.3 Capacity building on IAS detection
195000	1500	71300	MoERE	Action 2.1 Identification of technical and capacity needs of stake holde
chniques	S control tec	ect IAS and apply IA	tter able to dete	Activity Result 2: Technical, enforcement and customs agencies are better able to detect IAS and apply IAS control techniques
13000	100	71300	MoERE	Action 1.5 Planning and preparatory meetings
5330000	41000	72100	MoERE	Action 1.4 Awareness workshops, simposiums and demonstrations to e
130000	1000	72100	MoERE	Action 1.3 Approval of National IAS Strategy by the Cabinet of Minister
260000	2000	72100	MoERE	Action 1.2 Translate and print National IAS Communication Strategy
130000	1000	74500	MoERE	Action 1.1 Finalisation of the existing draft National IAS Communication
		AS control enhanced	dialogue on IA	Activity Result 1: National IAS Communication Strategy introduced and dialogue on IAS control
		gthened	capacities stren	and local levels, best practices are shared and stakeholders' capacities strengthened
trols being implemented at national	implemente	IAS controls being	f cost-effective	Out come 3: Decision makers at national and local levels are aware of cost-effective IAS cont
13130000	101000			Sub total
12120000	101000			

72491250	557625			Grand Total
9415250	72425			Sub (Otal
2531360	19472	74300	MoERE	Sub-total
260000	2000	71400	MoERE	icc
149890	1153	74500	MoERE	Control for its it is
910000	7000	71600	MoERE	Microllandon
494000	3800	71600	UNDP	Travel
520000	4000	71300	MoERE	Trough Consultancies (LC)
2340000	18000	71200	UNDP	Itar
		74300	UNDP	contributions
260000	2000	72500	MoERE	Supplies
1950000	15000	72100	MoERE	Contractual services (Companies)
				Project Management
44824000	344800			Sub total
		74500	MoERE	IVISCEIIan eous (IT, Communication, Equipments etc)
		71300	MoERE	rocal consultants
390000	3000	71600	UNDP	Traver
780000	6000	71200	UNDP	international consultant (IC)
		72100	MoERE	Contractual services
A 100 TO				Other Budgetary allocations
13000000	100000	72100	MoERE	Action 5.7 Clearing of 3000 ha of protected area from IAS by NGO and
				through private – public community partnership agreements
14300000	110000	72100	MoERE	Action 5.6 Replication of best practice IAS control strategies, demonstr
				effective site specific financial mechanisms
130000	1000	72100	MoERE	Action 5.5 Development of best practice IAS control model based on co
			MoERE	Action 5.4 Selection of 4 priority species of IAS flora and fauna and prid
65000	500	71300	MoERE	Action 5.3 Development of four case studies each for invasive alien fau

LC - Local Consultancies

IC - International Consultancies

Cont - Contracts

R - Resea