

**Annual Work Plan (AWP) for 2023**

Jas Project ID: 00117353

Jas Output ID: 00114160

Object/Programme Title:

UNSDCF Outcome:

CPD Outcome:

CPD Output(s):

Strategic Plan:

**Managing Together: Integrating community centered, ecosystem based approaches into forestry, agriculture and tourism sectors**

Enhancing Resilience to Climate Change and Disasters and Strengthening Environmental Management: By 2022, people in Sri Lanka, in particular the vulnerable and marginalized are more resilient to climate change and natural disasters and benefit from increasingly sustainable management of natural resources, better environmental governance and blue/green development

Signature solution 4: Promote nature-based solutions for a sustainable planet

By 2022, people in Sri Lanka, in particular, the vulnerable and marginalized are more resilient to climate change and natural disasters and benefit from increasingly sustainable management of natural resources

Output 2.3: Sustainable natural resource management, biodiversity conservation and eco-system services improved through innovative partnerships and investment solutions.

EXPECTED OUTPUTS		PLANNED ACTIVITIES					Planned Budget				
Components or major interim results of the project	Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Amount (USD)	Amount (LKR)				
<p>Has Activity # 1: An enabling environment to mainstream integrated approaches into natural resource management in production sectors and landscapes.</p> <p><b>1. Activity Result: Draft ministerial directives and subsidiary agreements for special working arrangements between government agencies and administrations in the three Trial Landscapes</b></p> <p>- Action: Biodiversity policy development</p>	MoE				Local Consultants	2,069.54					
	MoE		71300		Contractual Services	13,796.91	750,000				
	MoE		72100		Workshops & Training	1,241.72	5,000,000				
	MoE		75700		Audio Visual	5,518.76	450,000				
	MoE		74200		Travel	1,379.69	2,000,000				
	MoE		71600				500,000				
	<p><b>2. Activity Result : Integrated Landscape Management and Mainstreaming Modules for institutions offering in-service and pre-service training of state employees</b></p> <p>- Action: Support to mainstream BD in DWC, FD and other institute's curriculums and conduct trainings</p>	MoE				Local Consultants					
		MoE		71300		Contractual Services					
		MoE		72100		Workshops & Training	19,315.67	7,000,000			
		MoE		75700		Audio Visual	5,518.76	2,000,000			
MoE			74200		Travel	5,518.76	2,000,000				
MoE			71600				2,000,000				

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Planned Budget						
			Fund Code	Donor	Budget Code	Budget Description	Amount (USD)	Amount (LKR)	
Components or major interim results of the project	<b>List key activities to be undertaken during the year which will contribute to the output.</b>								
	<b>3. Activity Result:Coordination established/enhanced with relevant development projects, programmes, and public and private sector initiatives operating in the same geographical area</b>								
	- Action :Support to District Secretariats and Divisional Secretariats on implementing and facilitating BD mainstreaming	MoE		71600			5,518.76		2,000,000
	- Action :Support to implement proposals submitted on mainstreaming BD in development and conservation activities by Public and Private Organizations	MoE		71300		Local Consultants			
		MoE		72100		Contractual Services			
		MoE		75700		Workshops & Training			
		MoE		74200		Audio Visual			
		MoE		71600		Travel			
	- Action : Support to mangrove training centers FD and DWC	MoE		71300		Local Consultants	15,176.60		5,500,000
		MoE		72100		Contractual Services			
		MoE		75700		Workshops & Training	551.88		200,000
		MoE		74200		Audio Visual	15,866.45		5,750,000
		MoE		71600		Travel	551.88		200,000
	<b>4. Activity Result:Recommendations and proposals for changes in policy, institutions or practice that will be required for replication of the landscape conservation design approach to mainstreaming to the whole Project landscape and nationally</b>								
- Action : Conducting Marine IAS symposium	MoE		71300		Local Consultants	15,176.60		5,500,000	
	MoE		72100		Contractual Services				

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Planned Budget					
			Fund Code	Donor	Budget Code	Budget Description	Amount (USD)	Amount (LKR)
<i>List key activities to be undertaken during the year which will contribute to the output.</i>		MoE			75700	Workshops & Training	1,379.69	500,000
		MoE			74200	Audio Visual	2,759.38	1,000,000
		MoE			71600	Travel	1,655.63	600,000
<b>Total of Atlas Activity # 1</b>							<b>112,997</b>	<b>40,950,000</b>



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Planned Budget						
			Fund Code	Donor	Budget Code	Budget Description	Amount (USD)	Amount (LKR)	
<i>Components or major interim outputs of the project</i>	<i>List key activities to be undertaken during the year which will contribute to the output.</i>	IUCN			72100	Contractual Services	13,796.91	5,000,000	
		IUCN			75700	Workshops & Training	-		
		IUCN			74200	Audio Visual	1,379.69	500,000	
		IUCN			71600	Travel	1,379.69	500,000	
		IUCN			71300	Local Consultants	1,655.63	600,000	
<b>Total of Atlas Activity # 2</b>						<b>442,177</b>	<b>160,245,000</b>		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Planned Budget					
			Fund Code	Donor	Budget Code	Budget Description	Amount (USD)	Amount (LKR)
<b>components or major interim results of the project</b>  1. Activity # 3: Participatory land-use planning and livelihood-focused interventions to demonstrate socio-economic benefits of biodiversity conservation	<b>List key activities to be undertaken during the year which will contribute to the output.</b>  1. <b>Activity Result:Biophysical and socio-economic information required for analysis and reference before and during community-centred land-use planning</b> - Action : Awareness and conservation plans at village level  - Action : Social and Safeguard assessment and plan  2. <b>Activity Result :Six village cluster land-use plans that provide opportunities for novel or modified livelihoods linked with biodiversity conservation</b> - Action : Community led conservation activities in six clusters  Action :Support to implement proposals submitted on mainstreaming BD in development and conservation activitie by Public and Prvate Organizations  3. <b>Activity Result:Livelihood interventions to enhance tourism and natural resource management under the land-use plans prepared and implemented</b>	IUCN		71300	Local Consultants	827.81	300,000	
		IUCN		72100	Contractual Services	4,139.07	1,500,000	
		IUCN		75700	Workshops & Training	827.81	300,000	
		IUCN		74200	Audio Visual	827.81	300,000	
		IUCN		71600	Travel	1,379.69	500,000	
		IUCN		71200	International Consultant	7,726.27	2,800,000	
		IUCN		71300	Local Consultants	1,103.75	400,000	
		IUCN		72100	Contractual Services	5,187.64	1,880,000	
		IUCN		75700	Workshops & Training	551.88	200,000	
		IUCN		74200	Audio Visual	1,103.75	400,000	
		IUCN		71600	Travel	13,796.91	5,000,000	
		MoE		71300	Local Consultants	2,759.38	1,000,000	
		MoE		72100	Contractual Services	125,000.00	45,300,000	
		MoE		75700	Workshops & Training	-		
		MoE		74200	Audio Visual	13,796.91	5,000,000	
		MoE		71600	Travel	-		
MoE				-				

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Planned Budget					
			Fund Code	Donor Code	Budget Code	Budget Description	Amount (USD)	Amount (LKR)
<b>Components or major interim results of the project</b>	<b>List key activities to be undertaken during the year which will contribute to the output.</b>	IUCN			71300	Local Consultants	5,518.76	2,000,000
					72100	Contractual Services	45,750.55	16,580,000
					75700	Workshops & Training	827.81	300,000
					74200	Audio Visual	2,759.38	1,000,000
					71600	Travel	2,759.38	1,000,000
					71300	Local Consultants	11,037.53	4,000,000
					72100	Contractual Services	60,375.28	21,880,000
					75700	Workshops & Training	1,655.63	600,000
					74200	Audio Visual	2,759.38	1,000,000
					71600	Travel	5,518.76	2,000,000
					71300	Local Consultants	41,390.73	15,000,000
					72100	Contractual Services	133,719.65	48,460,000
					75700	Workshops & Training	13,796.91	5,000,000
					74200	Audio Visual	13,796.91	5,000,000
		71600	Travel	8,278.15	3,000,000			
<b>Total of Atlas Activity # 3</b>							<b>528,974</b>	<b>191,700,000</b>
Atlas Activity # 4: Participatory land-use planning and livelihood-based interventions to demonstrate socio-economic benefits of biodiversity conservation	<b>1. Activity Result: Monitoring protocols and necessary institutional agreements to assess the impacts of the landscape conservation design and livelihood-focused interventions both during and after the end of the project</b>							
	- Action :Mid Term Evaluation	UNDP			71200	International Consultants	20,000.00	7,248,000
		UNDP			71300	Local Consultants	2,310.00	837,144
	<b>2. Activity Result: Periodic reviews and evaluations of monitoring data collected during the project</b>	UNDP			71600	Travel	3,000.00	1,087,200
	- Action :Data collection from the cluster activities	IUCN			71300	Local Consultants	2,759.38	1,000,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Planned Budget					
			Fund Code	Donor	Budget Code	Budget Description	Amount (USD)	Amount (LKR)
Components or major interim results of the project	List key activities to be undertaken during the year which will contribute to the output.	IUCN			72100	Contractual Services	27,593.82	10,000,000
		IUCN			75700	Workshops & Training	1,379.69	500,000
		IUCN			74200	Audio Visual	2,759.38	1,000,000
		IUCN			71600	Travel	1,655.63	600,000
	- Action :Establishing data generation and decision making support system	MoE			71300	Local Consultants	13,796.91	5,000,000
		MoE			72100	Contractual Services	33,112.58	12,000,000
		MoE			75700	Workshops & Training	8,278.15	3,000,000
		MoE			74200	Audio Visual	5,518.76	2,000,000
		MoE			71600	Travel	1,379.69	500,000
	- Action :Data Collection and updating the system with data	MoE			72100	Contractual Services		
		MoE			71600	Travel	42,770.42	15,500,000
	<b>3. Activity Result:Publications, films, exhibitions, databases that publicize the methods used and the results of the project interventions</b>							
	- Action :Disseminate results and concepts using mass media, social media and other platforms	IUCN			71300	Local Consultants	13,796.91	5,000,000
		IUCN			72100	Contractual Services	25,518.76	9,248,000



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Planned Budget						
			Fund Code	Donor	Budget Code	Budget Description	Amount (USD)	Amount (LKR)	
Components or major interim results of the project	List key activities to be undertaken during the year which will contribute to the output.	IUCN			75700	Workshops & Training	13,796.91	5,000,000	
		IUCN			74200	Audio Visual	27,593.82	10,000,000	
		IUCN			71600	Travel	13,796.91	5,000,000	
		MoE			74200	Audio Visual	16,556.29	6,000,000	
		MoE			72100	Contractual Services	5,518.76	2,000,000	
		IUCN			71300	Local Consultants	5,518.76	2,000,000	
		IUCN			72100	Contractual Services	41,288.65	14,963,008	
		IUCN			75700	Workshops & Training	2,759.38	1,000,000	
		IUCN			74200	Audio Visual	5,518.76	2,000,000	
		IUCN			71600	Travel	2,759.38	1,000,000	
	<b>4. Activity Result:Organized visits by the public and by national and regional government officials to project sites to demonstrate and explain project activities and achievements</b>								
	- Action :Campaigns to promote project models among other areas of the country	MoE			71300	Local Consultants	8,278.15	3,000,000	
		MoE			72100	Contractual Services	140,368.66	50,869,601	
		MoE			75700	Workshops & Training	2,759.38	1,000,000	
		MoE			74200	Audio Visual	8,278.15	3,000,000	
		MoE			71600	Travel	5,518.76	2,000,000	
						<b>Total of Atlas Activity # 4</b>	<b>505,940.82</b>	<b>183,352,953.00</b>	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Planned Budget					
			Fund Code	Donor	Budget Code	Budget Description	Amount (USD)	Amount (LKR)
Components or major interim outputs of the project	- Action - MoE - Utility costs				72100	Contractual Services	11,589.40	4,200,000
	- Action - IUCN				71300	Local Consultants	49,923.00	18,092,095
	- Action - UNDP				72100	Contractual Services	12,000.00	4,348,800
					74100	Professional Charges	1,000.00	362,400
<b>Total of Atlas Activity # PMC</b>							<b>74,512.40</b>	<b>27,003,295.20</b>
<b>Total Direct Cost</b>							<b>1,664,601</b>	<b>603,251,248</b>
<b>General Management Services (GMS) x %</b>								
<b>Total 2023 Project Budget</b>							<b>1,664,601</b>	<b>603,251,248</b>

Note: Exchange Rate used for the AWP is USD/LKR 362.4

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties

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