

ANNUAL WORK PLAN 2017 - ESA PROJECT

	Q1			Q2			Q3			Q4			Q1	Q2	Q3	Q4	Implementation partner	Responsible Party	Donor	Budget Des.	Total LKR	Total USD
	Jan	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec										
National policies on conservation and sustainable management of ESAs																						
It 1_ National Policy and Strategy on ESA																						
& Intersectoral committees																						
Board Meetings - 4	10				10			10				10	X	X	X	X	PMU	MoMDE	GEF	75700	40,000.00	266.93
Local ESA Committees - 3				60				60				80		X	X	X		MoMDE	GEF	75700	200,000.00	1,334.67
Implementation Review & Gender Analysis (2			60		60								X	X			UNDP	UNDP	GEF	75700	120,000.00	800.80
													X	X	X	X	UNDP	UNDP	GEF	71400	3,254,460.00	21,718.12
Implementation						200								X			PMU	MoMDE	GEF	74200	200,000.00	1,334.67
	50	100	20		20	30	20	20	20	10	10		X	X	X	X	PMU	MoMDE	GEF	71600	300,000.00	2,002.00
													X	X	X	X	UNDP	UNDP	GEF	71600	600,000.00	4,004.00
													X	X	X	X	UNDP	UNDP	GEF	72400	34,000.00	226.89
National Policy and Strategy on ESAs, based on National Environmental Act (NEA)																						-
Consultant to prepare ESA policy & strategy (over 9 months)		140			210		210			140			X	X	X		BDS	UNDP	GEF	71300	700,000.00	4,671.34
Consultant to prepare ESA policy & strategy (9 months)					654		654		654		655			X	X			UNDP	GEF	71200	2,617,020.00	17,464.26
Meetings (5) to review & validate Policy		150		150	150		150			200			X	X	X	X		MoMDE	GEF	75700	800,000.00	5,338.67
Translation & Advertisement							250									X		MoMDE	GEF	74200	250,000.00	1,668.34
It 3_ Updated policy to address human wildlife conflicts																						-
Workshops		350		350									X	X			DWC	MoMDE	GEF	75700	700,000.00	4,671.34
Public comments					600									X		MoMDE		GEF	74200	600,000.00	4,004.00	
Updating Policy				200											X			MoMDE	GEF	74200	200,000.00	1,334.67
Stakeholders' capacities to support planning, implementation and monitoring of ESAs																						-
It 4_ Declaration of 2 sites as ESAs																						-
as ESA																						-
Workshop on declaration of proposed EPAs									50	50				X	X		CEA	MoMDE	GEF	75700	100,000.00	667.33

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5_Two ESA land use plans and annual ESA work plans approved by inter-Sectoral ESA Committees, outlining joint work.																						-	
use plans for the two districts																						-	
rel	30	100	120	50	75								X				LUPPD	MoMDE	GEF	71600	375,000.00	2,502.50	
ops/ meetings/ survey for LUPPD Planning		100	50	150		150							X	X				MoMDE	GEF	75700	450,000.00	3,003.00	
se plans						250							X					MoMDE	GEF	74200	250,000.00	1,668.34	
		20	50	20	10								X	X			MASL	MoMDE	GEF	71600	100,000.00	667.33	
SA Committee members and planning team to incorporate biodiversity concerns into the land use plans at local level.																						-	
ops/ meetings					800								X	X			Landscape Con.	MoMDE	GEF	75700	800,000.00	5,338.67	
ial and local governments to make appropriate ESA management decisions.																						-	
ops/ meetings								150								X	BD Mainstream Con.	MoMDE	GEF	75700	150,000.00	1,001.00	
6_ Capacity of the key agencies at national, provincial and local level strengthened to promote effective ESA implementation																						-	
ity building on ESAs to consortium agencies at the national, provincial and local levels																					-		
alysis by BD mainstream expert (Int)						100										X	X	BDS	MoMDE	GEF	75700	100,000.00	667.33
te training materials & guidelines with BDS BD mainstream Consultant						200	300						X	X			MoMDE		GEF	71300	500,000.00	3,336.67	
gs as per gap analysis							250	250	200	250	100						PMU	MoMDE	GEF	75700	1,050,000.00	7,007.01	
7_ National guideline to integrate biodiversity conservation and sustainable use into land use planning																						-	
nd guidelines to integrate biodiversity conservation into land use planning																					-		
r ESA land use planning and biodiversity inhala, Tamil and English				500											X		BDS	UNDP	GEF	74200	500,000.00	3,336.67	
8_ Develop the guidelines on how to integrate biodiversity conservation into Sectoral plans and actions, (agriculture, forestry, coastal development and tourism)																						-	
r consultations & Develop a guideline to integrate biodiversity conservation into sectoral plans																					-		
rkshops & develop guidelines						150	150						X	X			PMU	MoMDE	GEF	75700	300,000.00	2,002.00	
nes to integrate biodiversity conservation ans										400				X	X			MoMDE	GEF	74200	400,000.00	2,669.34	

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9_ At least 8 annual Sectoral work plans (one for each pilot ESA) approved by national ESA Committee, along with joint policy guidance for ESA management																					-	
Planning guidelines.																						-
Workshops/ meetings (3 workshops)								150	150						X		BDS	MoMDE	GEF	75700	300,000.00	2,002.00
Annual Work Plans supported by the national ESA committee and the BDS expert committee																					-	
Workshops/ meetings									150	150				X	X		BDS	MoMDE	GEF	75700	300,000.00	2,002.00
1																				16,290,480.00	108,711.91	
Build capacities for biodiversity- friendly land-use planning, implementation and compliance at Kala Wewa and Wilpattu ESAs																						
Output 11_ Two ESAs under management with inter-Sectoral partnership and quantifiable biodiversity conservation targets																						
Incorporate ESA planning & mgt to guide and facilitate activities at Site 1& Site 2																						
Workshops (LMCs & DFCs)			320				320				320		X	X	X	X	PMU	MoMDE	GEF	75700	960,000.00	6,406.41
Workshops for two sites _Anuradhapura & Puttalam -													X	X	X	X	UNDP	UNDP	GEF	71400	5,177,550.00	34,551.55
													X	X	X	X	UNDP	UNDP	GEF	72400	60,200.00	401.74
		45	45	45	45	45	45	45	45	45	45	50	X	X	X	X	PMU	MoMDE	GEF	71600	500,000.00	3,336.67
Field Offices													X	X	X	X	UNDP	UNDP	GEF	71600	1,500,000.00	10,010.01
Workshops															X		UNDP	UNDP	GEF	72200	984,000.00	6,566.57
Field survey (20 days over 6 months)		2350		2820	2350								X				BDS	MoMDE	GEF	71300	7,520,000.00	50,183.52

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	Jan	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec													
t12_Increased stakeholders' support and capacities to implement land use/ seascape plans for conservation																						-			
strategic communication action plan																						-			
Teachers guide,			200										X				CEA	MoMDE	GEF	71300	200,000.00	1,334.67			
Teachers,							200								X			MoMDE	GEF	75700	200,000.00	1,334.67			
city booklet by BDS and print (5000) by CEA					200									X				MoMDE	GEF	74200	200,000.00	1,334.67			
ists								100						X				MoMDE	GEF	75700	100,000.00	667.33			
unity and local politicians									100					X				MoMDE	GEF	75700	100,000.00	667.33			
ter & Documentary,														X	X	X	UNDP	UNDP	GEF	71300	1,225,000.00	8,174.84			
based on specific concerns in ESA sites													X	X			UNDP	UNDP	GEF	71300	400,000.00	2,669.34			
management and restoration at ESAs																						-			
Result 14_Protected areas management , habitat connectivity, integrity and resilience																									-
Bar reef																						-			
Workshops/ meetings					50	50	100	100						X	X		DWC	MoMDE	GEF	75700	300,000.00	2,002.00			
Materials/ Public comments				15		300								X	X	X		MoMDE	GEF	74200	315,000.00	2,102.10			
Management plans for Bar reef																						-			
Trainers/ facilitators (25 days/ 6 mths)														X	X			UNDP	GEF	71300	500,000.00	3,336.67			
Workshop workshops/ meetings						100		100	50					X	X			MoMDE	GEF	75700	250,000.00	1,668.34			
Rel (DWC)					100		100		50					X	X		MoMDE	GEF	71600	250,000.00	1,668.34				
Implementation plan for upgrading both Kahalle-Palekele																						-			
Workshops/ meetings (Balance from 2016)	150	150											X	X			DWC	MoMDE	GEF	75700	300,000.00	2,002.00			
Capacity of DWC to effectively undertake marine conservation activities at the coastal and marine areas in ESA 2- Wilpatt																						-			
Intant ton Protected Areas (Mariene) (Int - 8														X			DWC & CCCD	UNDP	GEF	71200	3,489,360.00	23,285.69			
Workshops on Marine Conservation														X	X	X		UNDP	GEF	71400	1,000,000.00	6,673.34			
Workshops -Institutes															X	X		UNDP	GEF	72100	3,000,000.00	20,020.02			
Workshops					100		100							X	X	X		MoMDE	GEF	75700	200,000.00	1,334.67			
							250								X	X		MoMDE	GEF	74200	250,000.00	1,668.34			

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	Jan	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec												
oping strategic approach in selecting de-silting tanks and a sustainable approach of tank restoration																						-		
nt (local) (45 working days in 12 months)														X	X	X	DWC	UNDP	GEF	71300	1,500,000.00	10,010.01		
etings					100	100								X				MoMDE	GEF	75700	200,000.00	1,334.67		
ult 15_.Critical biodiversity habitats outside protected areas under effective management regimes within the ESA for habitat connectivity, integrity and resilience																						-		
diversity habitats																						-		
ct resolution		25	25											X	X		FD	MoMDE	GEF	75700	50,000.00	333.67		
tion			125	125									X	X				MoMDE	GEF	71400	250,000.00	1,668.34		
lysis on socio-economic and other biodiversity threats, habitat connectivity, integrity and resilience																								-
		75	75	50	100	100	100	100	50	50	50		X	X	X			MoMDE	GEF	71600	750,000.00	5,005.01		
stationary material		50	50										X	X	X			MoMDE	GEF	74200	100,000.00	667.33		
ps		80	80	60	100	100	80						X	X	X			MoMDE	GEF	75700	500,000.00	3,336.67		
ment plan & (for restoration, enrichment and management)																							-	
ation, extension and ecotourism plan					250			250								X	FD supported by DWC and local community	MoMDE	GEF	75700	500,000.00	3,336.67		
ion of the management plan																								-
gs						150		150						X	X			MoMDE	GEF	75700	300,000.00	2,002.00		
ment plans							150		150								MoMDE	GEF	74200	300,000.00	2,002.00			
onal BD mainstream consultant(Int) (12 weeks)														X	X	X	PMU	UNDP	GEF	71200	5,234,040.00	34,928.53		
treame consultant(Local) (12 weeks)														X	X	X		UNDP	GEF	71300	2,471,630.00	16,494.03		
16_25,000 ha of agro-ecosystems brought under biodiversity compatible production practices within ESAs																								-
ies responsible for the actions under the land use plan developed by the planning team (vis a vis mahaweli, fisheries,																						-		
shops/ meetings								75	75						X	X	PMU - supported by LMC & DFC	MoMDE	GEF	75700	150,000.00	1,001.00		
ent of identified sectoral development plans (Agriculture, MASL, DAD, Dept. of Fisheries, FD, CCD)																								-
tings									150	150				X	X			MoMDE	GEF	75700	300,000.00	2,002.00		

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	Jan	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec											
Stakeholders on promoting organic farming, integrated pest management, and to increase multi-purpose trees species (especially																							
es to promote organic farming				1000	500	500								X	X	X	PMU - supported by	MoMDE	GEF	71400	2,000,000.00	13,346.68	
tracts					1000	1250	1000							X	X	X		MoMDE	GEF	72100	3,250,000.00	21,688.36	
tings		25	25		50			100		150	150		X	X				MoMDE	GEF	75700	500,000.00	3,336.67	
ort to selected activities identified																							
		15		15			20							X	X		FD	MoMDE	GEF	71600	50,000.00	333.67	
ngs			50		100									X	X			MoMDE	GEF	75700	150,000.00	1,001.00	
ght plan and develop Ecotourism plan - Manawe													X	X				UNDP	GEF	71300	500,000.00	3,336.67	
es to support Eco tourism in Manewa Kanda							500	500								X		MoMDE	GEF	71400	1,000,000.00	6,673.34	
otional campaign (6 boards)								700						X	X			MoMDE	GEF	74200	700,000.00	4,671.34	
																						49,736,780.00	331,910.44
of a Project Management Unit																						663,820.89	
& management	100	90	100	90	105	90	100	90	90	107	90	90.9	X	X	X	X	PMU	MoMDE	GEF	75700	1,142,851.00	7,626.63	
ts													X	X	X	X	UNDP	UNDP	GEF	71300	1,800,000.00	12,012.01	
ation - Cost Recovery charges	20	50	36	36	36	36	36	36	36	36	41	40	X	X	X	X	PMU	MoMDE	GEF	74500	439,034.30	2,929.83	
Sundry													X	X	X	X	UNDP	UNDP	GEF	74500	218,085.00	1,455.36	
SA Activities																							
g visits by UNDP													X	X	X	X	UNDP	UNDP	GEF	71600	296,000.00	1,975.31	
g visits by Ministry			500	100					161				X	X	X	X	PMU	MoMDE	GEF	71600	761,000.00	5,078.41	
																						4,656,970.30	31,077.55
- Outcome 3)																						70,684,230.30	471,699.90

85 December 2016)

Signature : 
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haweli development & Environment

ittee
y Director



Signature : 

Date: Udaya R. Seneviratne 31/01/2017
Secretary

Ministry of Mahaweli Development
and Environment

No: 500, T.B. Jaya Mawatha,
Colombo - 10.

Date: 31/01/2017



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