

ANNUAL WORK PLAN 2018 - ESA PROJECT

OUTCOME/ ATLAS Activity No	Planned activities	Q1	Q2	Q3	Q4	Implement ation partner	Responsib le Party	Donor	Budget Des.	Total LKR	Total USD	
Outcome 1: National Enabling Framework Strengthened to Designate and Manage ESAs	OUTPUT 1_ Effective national policies on conservation and sustainable management of ESAs											
	Key activity:1.1.1_ Result 1_ National Policy and Strategy on ESA											
	A. Continue Project Board & Intersectoral committees											
	a.	Conduct Project Board Meetings	X	X	X	X	PMU	MoMDE	GEF	75700	24,100.00	157.11
	b.	Conduct National ESA Committee	X	X	X	X	PMU	MoMDE	GEF	75700	150,000.00	977.84
	c.	Staff cost	X	X	X	X	UNDP	UNDP	GEF	71400	3,356,540.00	21,880.96
	d.	Paper Advertiesment		X	X		PMU	MoMDE	GEF	74200	600,000.00	3,911.34
	e.	Field Visits	X	X	X	X	PMU	MoMDE	GEF	71600	100,000.00	651.89
	f.	Field Visits	X	X	X	X	PMU	UNDP	GEF	71600	600,000.00	3,911.34
	g.	Communication	X	X	X	X	UNDP	UNDP	GEF	72400	36,000.00	234.68
	i.	ESA Promotion event at NEXT			X		PMU	MoMDE	GEF	75700	500,000.00	3,259.45
	B. Development of a national Policy and Strategy on ESAs, based on National Environmental Act (NEA)											
	a.	Workshop - Validation	X				BDS	MoMDE	GEF	75700	276,000.00	1,799.22
	b.	Announce for Public comments	X					MoMDE	GEF	74200	400,000.00	2,607.56
	c.	Translations & Printing Policy		X				MoMDE	GEF	74200	200,000.00	1,303.78
	Key activity:1.1.2_ Result 2_ National ESA Scale up Plan											
	A. National ESA plan outlined for at least 10 key ESAs in coastal, Central Highlands, important watersheds, unique ecosystems and wetlands, Responsible parties identified and Identification of potential sites for nation-wide ESA replication and categorizing them into high priority sites for short, medium& the long term											
	a.	Workshops		X			PMU supported by BDS+CEA +Consortium agencies +NECBD	UNDP	GEF	75700	380,000.00	2,477.18
	B. Identification of research needs on ESAs – including roles of different institutions to facilitate filling of any knowledge gaps.											
	a.	Researchs - Institutional contracts (universities etc/ research teams)		X	X	X		MoMDE	GEF	72100	2,600,000.00	16,949.15
	b.	Workshops (UNDP will facilitate with 6 NR workshop - inkind)		X			UNDP	GEF				
	Key activity: 1.1.3_ Result 3_ Updated policy to address human wild animal conflicts											
	A. Finalize review of Wild Elephant Management and Conservation Policy											
a.	Translations & Printing Policy	X				DWC	MoMDE	GEF	74200	200,000.00	1,303.78	
B. Policy dialog to address conficts of wild animals and human												
a.	2 Workshops	X		X			MoMDE	GEF	75700	300,000.00	1,955.67	
b.	Announce for Public comments				X	MoMDE	GEF	74200	600,000.00	3,911.34		

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	OUTPUT 2_ National stakeholders' capacities to support planning, implementation and monitoring of ESAs										
	Key activity: 1.2.1. Result 4_ Declaration of 2 sites as ESAs										
	A. Declaration of 2 sites as ESA										
a.	Preparation of preliminary plans/documents for the declaration, Conduct meeings / workshop on declaration of proposed EPAs and gazetting		X	X		CEA	MoMDE	GEF	75700	75,000.00	488.92
	KeyActivity: 1.2.2_ Result 5_Two ESA land use plans and annual ESA work plans approved by inter-Sectoral ESA Committees, outlining joint work.										
	A. Help and guide provincial and local governments to make appropriate ESA management decisions.										
a.	Finalize report and printing landuse plans	X				LUPPD +BD Mainstream Con. (L)	MoMDE	GEF	74200	300000	1955.671447
b.	Conduct 02 meetings at Anuradhapura & Puttalam	X					MoMDE	GEF	75700	75000	488.9178618
	KeyActivity: 1.2.3_ Result 6_ Capacity of the key agencies at national, provincial and local level strengthened to promote effective ESA implementation										
	A. Provide relevant capacity building on ESAs to consortium agencies at the national, provincial and local levels										
a.	Recruit and deliver ToR of International BD mainstream consultant(Int) (100 working days including 2 visits to Sri Lanka)	X	X	X	X	PMU assisted by BDS	UNDP	GEF	71200	6,318,303.00	41,188.42
b.	Conduct gap analysis by BD mainstream expert (Int)	X					MoMDE	GEF	75700	230,000.00	1,499.35
c.	Institutional Contract to develop/ validate training materials & guidelines with BDS Expert group/ & BD mainstream Consultant		X				UNDP	GEF	72100	1,300,000.00	8,474.58
d.	Conduct trainings as per gap analysis recommendations and training package			X	X		UNDP	GEF	72100	1,500,000.00	9,778.36
e.	Translations of publication on baseline survey	X				BDS	MoMDE	GEF	74200	300,000.00	1,955.67
	KeyActivity: 1.2.7_ Result 7_ National guideline to integrate biodiversity conservation and sustainable use into land use planning										
a.	Documentation of processes, procedures, lessons and issues in the implementation of land use plans	X	X	X	X	LUPPD +PMU	MoMDE	MoMDE	N/A		
	KeyActivity: 1.2.5_ Result 8_ Develop the guidelines on how to integrate biodiversity conservation into Sectoral plans and actions, (agriculture, forestry, coastal development and tourism)										
a.	Conduct 02 key stakeholder consultations & Develop a guideline to integrate biodiversity conservation into sectoral plans	X				PMU	MoMDE	GEF	75700	260,000.00	1,694.92

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	KeyActivity: 1.2.6_ Result 9_ Four year workplans for two ESA sites(8 annual inter-sectoral work plans) approved by national ESA Committee, along with joint policy guidance for ESA management										
	A. Review the sectoral planning guidelines.										
a.	Conduct workshops/ meetings		X			PMU	MoMDE	GEF	75700	100,000.00	651.89
	B. Desgin and plan Annual Work Plans supported by the national ESA committee and the BDS expert committee										
a.	Conduct workshops/ meetings		X	X		PMU	MoMDE	GEF	75700	120,000.00	782.27
	KeyActivity: 1.2.10_ Result 10_ Online integrated biodiversity assessment tool to identify biodiversity hotspots nationwide, building on national and International data										
a.	Generate, coordinate and validate data with GPS locations (data from Universities/ reserchers/national & Int. organizations/ IUCN Redist site/ IBAT Alliance)	X				BDS	UNDP	GEF	75700	230,000.00	1,499.35
b.	Integrate ESA specific criteria and information into the BDS clearing house mechanism and update online database		X	X	X		MoMDE	GEF	71300	1,200,000.00	7,822.69
	Total budget for Outcome 1										
										22,330,943.00	145,573.29
Outcome 2:	OUTPUT 3_ Institutional capacities for biodiversity- friendly land-use planning, implementation and compliance at Kala Wewa and Wilpattu ESAs										
Biodiversity- friendly ESA Management operationalized for long-term Integrity and resilience - ensured at two sites in Kala Oya Region	KeyActivity: 2.3.11_ Result 11_ Two ESAs under management with inter-Sectoral partnership and quantifiable biodiversity conservation targets										
	A. Continue LMC & DFC to incorporate ESA planning & mgt to guide and facilitate activities at Site 1& Site 2										
a.	Conduct meetings (LMCs & DFCs)	X	X	X	X	PMU	MoMDE	GEF	75700	400,000.00	2,607.56
b.	2 field coordinators for two sites _Anuradhapura & Puttalam - staff cost	X	X	X	X	UNDP	UNDP	GEF	71400	4,614,637.00	30,082.38
c.	Communication	X	X	X	X	UNDP	UNDP	GEF	72400	63,355.00	413.01
d.	Field visits	X	X	X	X	PMU	MoMDE	GEF	71600	750,000.00	4,889.18
e.	Field visits of 2 Field Offices	X	X	X	X	UNDP	UNDP	GEF	71600	3,800,000.00	24,771.84
	Key Activity 2.3.12_ Result12_ Increased stakeholders' support and capacities to implement land use/										
	A. Implementation of startegic communication action plan										
a.	Communication campaign among youth groups / Street drama		X			CEA	MoMDE	GEF	71300	750,000.00	4,889.18
b.	Training of teachers,	X				CEA	MoMDE	GEF	75700	200,000.00	1,303.78
c.	Awareness of local and national politicians to lobby political goodwill		X			CEA	MoMDE	GEF	75700	100,000.00	651.89
d.	Printing biodiversity booklets in all three languages		X			CEA	MoMDE	GEF	74200	600,000.00	3,911.34
e.	Moderator facilitated talk shows			X		CEA/ PMU	MoMDE	GEF	N/A		

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f.	Training and extension modules for farmers, fisher folks, producers and local decision-makers (developed and delivered in local languages) to promote community level planning, implementation and monitoring of ecosystem integrity.		X	X		BDM Expert (L), PMU & DS office	MoMDE	GEF	75700	850,000.00	5,541.07	
g.	Campaign with women based organizations/ local NGOs etc		X	X		PMU	UNDP	GEF	72100	1,000,000.00	6,518.90	
h.	Facilitate existing communication networks of champions to strethen the messages on ESAs			X		PMU	MoMDE	GEF	71300	750,000.00	4,889.18	
Key Activity 2.3.13_Result13_Sustainable financing available for ESAs:												
A. Supporting strong business development and capacity development for local community based enterprises so that livelihood improvement efforts are sustained post project.												
a.	Support to establish socialenterprises (contracts, awareness, capacity development)		X			PMU + Local Expert Agric Incentives- suppo. by LMC & DFC	MoMDE	GEF	72100	2,000,000.00	13,037.81	
OUTPUT 4_ Ecosystems management and restoration at ESAs												
KeyActivity: 2.4.14_ Result 14_Protected areas management , habitat connectivity, integrity and resilience												
A. Creation of buffer zone (bar reef)												
a.	Conduct Workshops/ meetings		X	X		DWC/ DS Puttalam	MoMDE	GEF	75700	100,000.00	651.89	
B. Managementplans/ Visitor plans for Bar reef												
a.	Conduct Consultation workshops/ meetings (national consultation & validation)		X	X			MoMDE	GEF	75700	300,000.00	1955.67	
b.	Printing management plan & communication materials			X			MoMDE	GEF	74200	202,000.00	1316.82	
C. Strengthen the capacity of DWC to effectively undertake marine conservation activities at the coastal and marine areas in ESA 2- Wilpattu												
a.	Installation of buoys for the identified core area and facilitate conservation of coral reef ecosystem of Bar Reef Marine Sanctuary, Kalpitiya - CSO Agreement	X	X	X	X	DWC	UNDP	GEF	72100	6,294,438.00	41,032.84	
D. Assist the DWC in developing strategical approach in selecting de-silting tanks and a sustainable approach of tank restoration												
a.	Workshops for multiple stakeholders	X				DWC	MoMDE	GEF	75700	100,000.00	651.89	

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	E. Work with affected communities in ESA site 1 to develop community action plans – including inter-community early warning systems, plantation of biological fences etc.											
a.	Establish an early warning system		X	X		DWC	UNDP	GEF	72100	3,500,000.00	22,816.17	
	KeyActivity: 2.4.15_Result 15_.Critical biodiversity habitats outside protected areas under effective management regimes within the ESA for habitat connectivity, integrity and resilience											
	A. Identify critical biodiversity habitats											
a.	Complete essential boundary demarcation	X	X	X	X	FD supported by DI, Agrarian services, Archeology ,DWC and local community, Agriculture Department	MoMDE	GEF	72100	17,500,000.00	114,080.83	
	B. Produce & validate balance management plans & (restoration, enrichment and management) inline with intersectoral plans											
a.	Workshops - Education, extension and ecotourism plan	X					MoMDE	GEF	75700	350,000.00	2,281.62	
b.	Printing management plans	X					MoMDE	GEF	74200	50,000.00	325.95	
c.	Assisted natural regeneration (Protection woodlots)	X	X	X	X		MoMDE	GEF	72100	3,000,000.00	19,556.71	
	C. Strengthen government and local community actions to effectively conserve isolated hills that have been shown to harbour many important species – including endemic species											
a.	Implementation support to local community on Manawe Kanda Eco-tourism plan	X	X	X	X		MoMDE	GEF	72100	1,000,000.00	6,518.90	
	D. Increasing areas under riparian forests and forests in river floodplains											
a.	Demarcation and facilitation enrichment forestry (mangrove, salt marshesriverine/ riparian forestry)-1000 ha of critical habitats	X	X	X	X		MoMDE	GEF	72100	3,000,000.00	19,556.71	
	E. Assist local government and communities to address deforestation and unsustainable agriculture around and upstream of tanks to reduce soil erosion, and loss of habitats											
a.	Micro catchment management and restoration-Habarawattha Cascade system	X	X	X		PDI , DS and community	MoMDE	GEF	72100	10,089,500.00	65,772.49	
b.	Build local capacities to restore tanks following more ecologically friendly methods without affecting bio diversity - Knowledge sharing workshops on habarawatte case study			X			MoMDE	GEF	75700	150,000.00	977.84	
	KeyActivity: 2.4.16_Result 16_25,000 ha of agro-ecosystems brought under biodiversity compatible production practices within ESAs											
	A. Mobilize the sector parties responsible for the actions under the land use plan developed by the planning team (vis a vis mahaweli, fisheries, agrarian, CCD etc.)											
a.	Conduct 2 Workshops/ meetings	X				PMU + Local Expert Agric Incentives- suppo. by LMC & DFC	MoMDE	GEF	75700	100,000.00	651.89	
	B. Facilitate the development of identified inter sectoral development plans (Agriculture, MASL, DAD, Dept. of Fisheries, FD, CCD)											
a.	2 Workshops/ meetings		X	X		MoMDE	GEF	75700	270,000.00	1,760.10		

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	C. Work with relevant Stakeholders on promoting ecological farming, integrated pest management, and to increase multi-purpose trees species (especially indigenous species)										
a.	MOU with PDoA (NCP)		X	X	X	PMU - supported by PDoA & AD	MoMDE	GEF	72100	2,637,700.00	17,194.92
b.	MoU with PDoA (NWP)		X	X	X		MoMDE	GEF	72100	2,760,880.00	17,997.91
	D. Growing and marketing of organic farm products and traditional rice varieties. Market linkages will be fostered with national supermarket chains/ organic rice buying companies.										
a.	Awareness (meetings, FGDs)		X			PMU/ DS - supported by BD mainstream Expert (L)	MoMDE	GEF	75700	300,000.00	1,955.67
b.	Promote & model incentives and dis-incentives applicable to these economic sectors (agriculture, fisheries, homestead management) with links to market mechanisms are designed and validated and market linkages are strengthened		X	X			UNDP	GEF	72100	4,500,000.00	29,335.07
	E. Support government efforts to regulate chena cultivation ensuring prevention of chena cultivation in high biodiversity areas identified through the ESA land use plans and with agreements with local communities.										
a.	Farmers adopt agro-forestry type chena cultivation	X	X	X	X	PMU/ DS - supported by BD mainstream Expert (L)	MoMDE	GEF	71300	800,000.00	5,215.12
b.	Adopt new models to ensure biodiversity conservation is integrated into slash and burn agriculture and homestead development (support divinaguma, soil conservation)	X	X	X	X		UNDP	GEF	71300	900,000.00	5,867.01
c.	Support upgrading three sites of Crop Wild Relatives (CWR) as ESA2	X	X	X	X		MoMDE	GEF	72100	876,820.00	5,715.91
	F. Other continuation activities of 2017										
a.	Recruit International BD mainstream consultant(Int) (deficit to outcome 1)	X	X	X	X	BDS	UNDP	GEF	71200	4,255,585.00	27,741.75
b.	Translate publications in to local languages and printing	X	X			PMU	MoMDE	GEF	74200	445,500.00	2,904.17
Total budget for outcome 2										79,360,415.00	517,342.99

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Outcome 3- Project Management	3.1 Establishment of a Project Management Unit										
	a. PMU meetings & management	X	X	X	X	PMU	MoMDE	GEF	75700	1,400,000.00	9,126.47
	b. Office Communication charges	X	X	X	X	PMU	MoMDE		72400	100,000.00	651.89
	c. Office supplies	X	X	X	X	PMU	MoMDE		72500	150,000.00	977.84
	d. Miscellaneous- Sundry	X	X	X	X	UNDP	UNDP	GEF	74500	307,500.00	2,004.56
	3.2 Monitoring of ESA Activities										
	a. Field monitoring viits by UNDP	X	X	X	X	UNDP	UNDP	GEF	71600	307,500.00	2,004.56
	b. Field monitoring viits by Ministry	X	X	X	X	PMU	MoMDE	GEF	71600	307,500.00	2,004.56
	c. Recruit International Expert MTR		X			UNDP	UNDP	GEF	71200	1,307,045.00	8,520.50
	d. Recruit local Expert-MTR		X			UNDP	UNDP	GEF	71300	500,000.00	3,259.45
Total budget for outcome 3										4,379,545.00	28,549.84
Total budget (Outcome 1 +Outcome 2+ Outcome 3)										106,070,903.00	691,466.12

* Budget conversion rate is 1 USD =153.4, 31st December 2017)

153.4

Anura Dissanayake
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*Secretary
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Environment*

Signature : UNDP 45,070,903.00 42%
MoMDE 61,000,000.00 58%

Date: 02/02/2018

Signature: _____

Date: 28/3/2018

